



COMHAIRLE CONTAE MHUINEACHÁIN MONAGHAN COUNTY COUNCIL



**Cáinainnéis don bhliain airgeadais dar críoch
31 Nollaig 2020**

**Budget for the financial year ending
31 December 2020**

Eamonn O'Sullivan

Chief Executive

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Monaghan County Council Budget 2020

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

In accordance with the Local Government Act 2001, as amended by the Local Government Reform Act 2014, the annual budget for 2020 has been prepared in consultation with the Council's Corporate Policy Group and provides for expenditure of €65,779,023 for the year ending 31st December 2020.

In framing the Revenue Budget for 2020 I have taken into consideration the views of the elected members, with a continued emphasis on a number of key areas of service delivery and activity which includes:

- The maintenance and improvement of key infrastructure and essential services
- The delivery of the Rebuilding Ireland Housing Capital Programme
- Regeneration and development of our rural towns and villages
- Economic and Enterprise development and job creation
- Marketing the County regionally, nationally and internationally

Commercial Rates

Monaghan County Council has approximately 2,520 rated properties in the county, who between them generate a total rates income of €14,206,851 for 2020.

The main determinant in the calculation of the Annual Rate on Valuation (ARV) for 2020 is the Revaluation process that has been recently completed and the Rates Limitation Order that has been issued for County Monaghan by the Minister for Housing, Planning and Local Government.

The Annual Rate on Valuation (ARV) for 2020 is €0.2260. This represents a decrease of 5.8% on the indicative ARV of €0.24 that was estimated during the revaluation process. As a result of the revaluation and the lower than anticipated ARV, 68.5% of the county's ratepayers will pay less rates in 2020 when compared to their 2019 rates demand.

Capital Projects

In 2019 significant progress has been made in the delivery of capital building projects by the council, that will deliver substantial benefits to the whole county.

It is important that the management of these projects is in line with the public spending code and ensures value for money for our citizens. The Council's Capital Projects 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 *Monaghan PEACE Campus* will commence construction early in 2020 delivering enhanced cross community relationships and shared space for all.

Projects successfully completed in 2019 (excluding the Housing and Roads programme), include:

- Clones Art Studios
- New playground in Rossmore Forest Park
- Landfill Capping Works at Scotch Corner
- Dublin Street Offices (formerly Town Hall) Planning Department

There are a number of major capital projects underway in 2019 and planned to commence or progress in 2020:

- 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
- Energy Improvement projects at Council Buildings
- Public Lighting Upgrade to LED
- Castleblayney Market Square regeneration (Gate Lodge & Courthouse)
- Peace Campus Monaghan Town
- Industrial Development/ Enterprise projects in Monaghan and Castleblayney
- Clones Serviced Industrial Sites
- Monaghan Urban Regeneration Development Funding
- Ballybay Regeneration and Development Fund Project
- Clones Regeneration and Development Fund Project
- Town & Village Renewal Projects
- Destination Towns (Failte Ireland) - Monaghan
- New Civil Defence HQ at Annahagh
- New Fire Stations - Ballybay and Castleblayney
- Ulster Canal Greenway
- St Davnets/Civic Offices Project

In 2020, Monaghan County Council will continue to prioritise the planning and delivery of these key capital projects. In accordance with the Local Government Act 2001 as amended, the three-year Capital Programme 2020-2022 is also circulated for noting by the elected members.

The N2 Ardee to Castleblayney and N2 Clontibret to Border road schemes

The N2 Ardee to Castleblayney and N2 Clontibret to Border road schemes are two major road schemes of regional significance in Counties Monaghan and Louth which aim to upgrade the N2 Dublin – Derry Road. These two major long-term projects will future proof these sections of roads for many years to come.

The N2 is a national primary road facilitating connectivity between Dublin, Derry and the northwest. The proposed N2 Ardee to Castleblayney road scheme will upgrade approximately 32km of the N2 between Ardee and Castleblayney. The proposed N2 Clontibret to Border road scheme will upgrade approximately 28km of the N2 between Clontibret and the Northern Ireland Border.

A public consultation report which outlines the issues raised by the public during the ‘Study Area and Constraints’ public consultation in June/July 2019 has been published on the project website www.N2MonaghanLouth.ie. Jacobs Consulting Engineers have developed feasible route corridor options, which will go on public display at the 2nd round of public consultation.

Public consultation events for the N2 Clontibret to Border Scheme took place in October 2019 and public consultation events for the N2 Ardee to Castleblayney Scheme will take place November 2019. The events have been publicised in local papers and radio, on social media, through the

project website, and using roadside signage. This next public consultation period will give the public an opportunity to make submissions and give feedback on the route corridor options which will then be considered in the options selection process and in the identification of an emerging preferred route corridor in 2020.

Rural Regeneration and Development Fund

On 5th November 2019, Michael Ring T.D. Minister for Rural and Community Development announced funding of €2,611,150 for the Castleblayney Market Square Regeneration project. The project includes for the restoration of the Hope Castle Gate Lodge as a new library. The public realm elements will contribute to the regeneration of Castleblayney town centre in a way that acknowledges and enhances the town unique heritage.

In February 2019, Minister Ring had previously announced successful Category 1 and Category 2 applications under the Rural Regeneration and Development Fund. Monaghan County Council was successful with the following projects:

Castleblayney Enterprise Centre – €2,138,000 - This significant economic development project will create a new community-run Enterprise Centre, providing high quality office space on a disused site adjacent to Castleblayney Town Centre. It includes 18 high quality office spaces with space for 66 staff in partnership between Castleblayney Enterprise Centre and Monaghan County Council.

Carrickmacross Town Centre Renewal - €632, 000 - Development of town centre carpark, parking management plan and develop a detailed master plan for Carrickmacross town centre.

Ballybay Town Centre Renewal - €410,400 - Development of new street off Main Street to advance phase 2 to shovel-ready stage. (Note Phase 1 commenced and funded through Town & Village 2018).

Clones Town Centre Regeneration - €377,350 - This proposal involves the regeneration of Clones town centre and consists of the development of three sub-projects to tender stage; Heritage Project at the Diamond, St Tiarnach's Plaza and Fermanagh Street Business Hub.

Ulster Canal Clones - Waterways Ireland - €325,000 - will develop The Clones Terminus which is located along the original route of the Ulster Canal.

In addition, the **Monaghan Town Centre** application for €1.285 million of grant aid for the Regeneration of Dublin Street under the Urban Regeneration & Development Fund was successful in late 2018.

Housing

Monaghan County Council is continuing to make progress under the Rebuilding Ireland programme; the government led, and funded, initiative aimed at tackling the country's housing shortage.

We have secured more than €100 million in association with this programme over the programme period of 2016 - 2021. Through a combination of new build development of houses by Monaghan County Council; turnkey construction of new houses by contractors on behalf of the Council: acquisition of individual houses in response to specific needs; additional development of houses by Approved Housing Bodies; and other initiatives incorporating the renewal of vacant properties in towns and villages, a significant increase in housing provision for households in need has been secured. Monaghan County Council provided 108 social houses in 2018 and 150 social houses in 2019 through build, acquisition and leasing thereby exceeding the 2018-2021 Rebuilding Ireland target of 226 by 32. The Department of Housing, Planning & Local Government has recognised that there is a significant social housing need in County Monaghan and has recognised that Monaghan County Council can deliver the additional homes required to meet that need and has encouraged Monaghan County Council to exceed the Rebuilding Ireland target to accommodate the growing need for social housing. It is anticipated that investment in social housing in County Monaghan will exceed €25million in 2020 and in excess of 150 additional homes will be provided for people in need of social housing in County Monaghan before the end of 2020.

Economic Development, Enterprise and Job Creation

We will continue the work carried out in 2019 with the continued support of the elected members against the ongoing uncertainty of Brexit. Any Brexit settlement will present challenges to enterprise in the county, in addition to other aspects of life in Monaghan, both social and community.

However, in tandem with local businesses, government departments and State Agencies, Monaghan County Council will seek to minimise the negative impacts of the decision of the UK government to withdraw from the EU. We will continue to seek to address the infrastructural deficits in the region in partnership with our neighbouring authorities. We will also continue to collaborate with our partners, Enterprising Monaghan, in providing infrastructure throughout the county to attract new investment.

Three exciting enterprise projects were approved for funding in 2019 and will move into construction phase in 2020:

- IDA Ireland's proposals to build an Advance Technology Unit at Knockaconny will commence construction in Q1 2020.
- Castleblayney Enterprise Centre is due to commence construction in Q3 2020.
- Bioconnect's proposed Innovation and Research Centre is due to commence in Q3 2020.

Together with Enterprise Ireland and IDA Ireland we are prioritising attracting high value employment into the county. The need to expand the range of employment opportunities in the county into higher value areas such as biotechnology, fintech and service employment is well recognised. Monaghan County Council and Enterprising Monaghan has commissioned an Economic Profile of the county to help attract inward investment in these areas. In addition, both bodies have engaged with third level institutions to develop skills and promote opportunities to existing industries in new higher value areas such as artificial intelligence and the bioeconomy. As a small county we have assumed a lead role in driving the Regional Enterprise Plan for the north-east region, with supports such as the North Eastern Engineering Focus supporting this sector in Cavan, Monaghan and Louth and hosting the PLATO programme, providing mentoring and support services on a cross-border basis.

Our Local Enterprise Office and Economic Development Officers will continue to source funding to develop commercial opportunities in the enterprise, tourism and cultural sectors. A new business website for the county will be launched in early 2020. We will also continue to develop our brand and image to attract new investment and support existing enterprise.

Climate Change

Climate change presents a major challenge for us at National and International level with policy responses required in terms of, not only, mitigating the causes of climate change, but also in adapting to the inevitable consequences of our changing climate. Monaghan County Council's Climate Change Adaptation Strategy represents a proactive step in the process of adaptation planning to build resilience and respond effectively to the threats posed by climate change. We will continue work throughout 2020 to mitigate against the causes of climate change by striving to reduce greenhouse gas emissions and increase our resilience in adapting to the impacts of climate change and associated extreme weather events.

Corporate Plan 2019 -2024

Work is currently underway on the preparation of the new Monaghan County Council Corporate Plan. The Corporate Plan is our map for the new council term 2019 – 2024. It sets out the direction and the actions required of all relevant stakeholders who will be involved directly or indirectly in growing and bringing our County to a better place in a defined period. The Plan provides a clear link to the Council's annual Departmental Service Plans, the budgetary process, the Municipal District Annual Service Delivery Plans, the audit system and the Chief Executive's monthly progress report.

The draft plan will be presented to the full council for adoption at its January 2020 meeting.

Conclusion

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

I would like to thank the Cathaoirleach, Councillor Seamus Coyle and his predecessor Councillor David Maxwell 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 past and present 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.

Eamonn O'Sullivan

Chief Executive of Monaghan County Council

Finance Overview

The Local Property Tax Allocation

Every local authority receives a minimum amount of funding under the LPT allocation process, known as the Baseline. Baselines have remained unchanged for a number of years and are linked to funding previously received as a General Purposes Grant in 2014. The baseline for Monaghan in up to 2019 was €11,238,572. The baseline allocation for Monaghan County Council will increase for 2020 by €574,641 due to the decision of the Council to increase the base rate of LPT for the year. This increased funding is allocated directly to the Municipal Districts resulting in an allocation of €333,000 for each MD for 2020 compared to a MD allocation of €150,000 for each MD in 2019.

The Local Property Tax allocation for Monaghan County Council for 2020 is €11,813,213

The calculation of the LPT Allocation for Monaghan County Council received from the Department of Housing, Planning and Local Government for 2020 is as follows

LPT 100% raised locally (prior to adjustment)	3,830,940
less LPT 20% to Equalisation Fund	766,188
LPT Retained Locally (80%)	3,064,752
Increased Allocation Arising from Base Rate Adjustment	574,641
2020 LPT Baseline	11,813,213
2020 Shortfall (LPT Retained Locally less 2020 LPT Baseline)	-8,173,820
Distributed from Equalisation Fund	8,173,820
Total LPT Funding for 2019	11,813,213

Impact of Revaluation 2019 and 2020 Budget

The major item influencing the 2020 Budget is the impact of the revaluation of commercial rates valuations conducted by the Valuation Office during 2019. The revaluation was a reassessment of the rateable value of all properties in the local authority area at the same time, leading to a redistribution of the commercial rates burden between ratepayers. The revaluation resulted in the production of a new valuation list that contains modern valuations for all rateable properties in the County.

The revaluation is intended to be revenue neutral except for a provision of 0.9% for inflation and an allowance for leakage of rates that may arise as a result of appeals of valuations to the Valuation Tribunal. Allowance is also made for new valuations in the county outside of the revaluation process. Taking account of these items the Minister for Housing, Planning and Local Government issued a Rates Limitation Order (RLO) for the County which determined the ARV that is to be applied. The ARV for Monaghan County Council for 2020 determined in accordance with the RLO is 0.2260. The RLO only applies in a year when a revaluation is undertaken.

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 2018 was €2,300,467. Although the deficit is being reduced it remains a significant concern for the Council.

In preparing the budget consideration had to be given to the amount of potential leakage of rates from appeals to the Valuation Tribunal that is contained in the RLO. The amount for leakage contained in the RLO is €538,000. This amount will have to be transferred to Capital Account to provide a fund from which any refunds that may arise as a result of reductions in valuations from appeals to the Tribunal. This amount is included in the irrecoverable rates provision of €2,538,000 contained in the budget.

Summary

The budget as circulated to members provides for gross expenditure, income and annual rate on valuation as follows for the local financial year 2020.

	€
Gross Revenue Expenditure	65,779,023
Income	
Grants and Subsidies	26,980,966
Irish Water	3,895,107
Local Property Tax Allocation	11,813,213
Goods and Services	8,882,886
Amount to be Levied	14,206,851
Net Effective Valuation	62,852,542
Annual Rate on Valuation	0.2260

Two Resolutions were adopted as follows

The level of refund that is to apply to vacant premises, that are available for rent or lease, for the local financial year remains at 100%.

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

John Murray
Head of Finance & Housing

Division A

Housing and Building

Aims

Housing's primary focus in 2019 was to increase housing stock availability through housebuilding and the ongoing acquisition of houses. On a continual basis there is the need to maintain and improve our existing stock and this is undertaken through planned and response maintenance programmes.

Background

Monaghan County Council owns and manages 1729 housing units (October 2019). In addition, it addresses the housing need of the residents of the County through providing a broad range of social housing supports including Housing Assistance Payment, Rental Accommodation Scheme supports, leased properties as well as grant aid for improvements to houses occupied by elderly and disabled homeowners.

Significant investment is made on the ongoing planned maintenance programmes on the Council's housing stock to ensure its long-term viability whilst response maintenance addresses immediate matters that require attention.

Monaghan County Council takes a pro-active and preventative approach to counteract and deal with anti-social behaviour and breaches of tenancy agreements within its housing stock. These problems cannot be addressed by the Council alone and therefore we collaborate with other statutory agencies and voluntary groups. The updated legislation revised Anti-Social behaviour Strategy; our revised procedural framework and document management system 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 2019 a budget of €400,000 under the Planned Maintenance Schedule was used to improve the quality of existing housing stock. 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 2020 is projected to be similar to 2019.

Response Maintenance

A budget of €745,000 in 2019 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. 1539 repairs were logged up to the middle of October 2019, this represents a similar number of repairs undertaken compared in the same period 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 has been raised to a higher standard than previously was the case. Although the quality of our housing stock is improving the budget of €745,000 will be maintained for 2020.

Energy Efficiency

In 2019, 32 units were provided with replacement windows and doors and six units received in addition to these works external insulation. Additional houses require window and door replacement and external insulation in 2020 and further funding applications will be submitted for Energy Efficiency works if opportunities arise.

Long Term Voids & Derelict Properties

Monaghan County Council now has no long term vacant social housing but have initiated a survey of privately owned vacant properties within the County and through all means currently available will seek to returning vacant properties to use when available.

One of the examples of this is the Clones Renewal Scheme. In April 2019 Monaghan County Council received Funding Approval to demolish 10 properties on Fermanagh Street and Analore Street, Clones and construct 19 new apartments and 2 new Townhouses in their place.

Part 8 Planning is finalised, tender competition for construction has been completed and the construction Contract awarded to Lowry Construction Ltd (€3.75m + VAT) who will be started works on site in September 2019. The finished homes will be of the highest quality with a Building Energy Rating of A3. The project will help breathe new life into derelict unused properties in Clones town centre whilst providing quality homes for the community. Total All-in project value is just over €5.2m including VAT and projected completion is Q2 2021.



Signing of Contract for Clones Renewal in Clones MD Office

Funding has been applied for and granted for the remediation and redevelopment of an unfinished housing estate in Scotstown to provide for 32 new housing units. The project cost is approximately €5.9 million Stage 3 funding has been granted for the proposal with tender document being issued in Q4 2019. An anticipated completion date 2021.



Artists Impression of Development

New Build/ Turnkey Developments/Acquisitions

The commencement of New Build projects, Turnkey developments and Acquisition of single houses were the primary focuses of the Capital Budget expenditure in 2019.

The focus on increasing housing supply will continue in 2020 and 2021. 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.

Individual House Acquisitions

In 2019 the initial target set by the Department of Housing, Planning & Local Government was to purchase eleven individual houses in addition to turnkey developments subject to Department funding. Monaghan County Council will deliver 22 houses under the acquisition heading in 2019.

The *'Buy & Renewal'* and *'Repair and Leasing'* schemes were introduced in 2017 and 8 units were completed under the Buy and Renew initiative in 2019.

In 2020 and 2021 there will be a greater focus on Buy and Renew initiatives and addressing issues of dereliction and vacancies having regard to the housing needs in the county.

Build Programme

Monaghan County Council will deliver 129 houses under the Build heading of Rebuilding Ireland Programme in 2019 exceeding the target of 113 by 16. Projects completed to date in 2019 include a development of 8 units at Bree, Castleblayney comprising 4 Old People's Dwellings and 4 adaptable houses with funding of €1.5million approved for the project. The project was completed on schedule and the houses occupied in Quarter 2 of 2019.

The second local authority own build project to be completed in 2019 comprised 43 houses at Latlorcan. These were completed in 2 phases, October (30units) and November (13 units). The development comprises 37 semi-detached and terraced 2, 3 & 4-bedroom houses and 6 single storey 2-bedroom houses. Additional works include open space landscaping, playground, new access roads, pedestrian access, drainage, street lighting and siteworks. The finished homes have a Building Energy Rating of A3.

A number of turnkey development were completed for the Council in Q2 2019 with 4 units being provided in Killycard, Bree, Castleblayney and 5 units in The Meadows, Smithboro. Further projects anticipated to be completed in 2020 include the provision of 26 units in Bree, Rosevale, Castleblayney with funding of €5.6 million and 6 units in the Coil an Ri, Carrickmacross with funding of €1.27million. Additional projects are being prepared and assessed to provide additional housing to address the housing needs of the County into the future.

Part V

In 2019 Monaghan County Council negotiated an agreement for the provision of 10 social houses under Part V agreement within a development in Kingscourt Road, Carrickmacross. It is anticipated 8 of the houses will be completed in Q4 2019 with the remaining 2 units available in 2020.

Whilst it is anticipated that there will be uplift in the private housing development in the next few years an initial forecast is that there will be 2 further units provided in 2020 with an additional 5 units in 2021. These are subject to private housing developments proceeding during that period

Approved Housing Bodies

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

Monaghan. The 50 houses for Respond Housing Association at Coill an Ri, Kingscourt Road, Carrickmacross will be completed in 3 phases September/October/November 2019. The development of 33 units at Magheross will be completed by Tuath Housing Association with 7 units due for completion in Q4 2019 and the remaining 26 in 2020.



Block A- Estimated Completion: November 2019

In 2020 a number of development are anticipated. 24 units at Lough na Glack, Carrickmacross will be provided by North and East Housing Association; 38 units constructed by Tuath Housing Association will be provided at Bree, Castleblayney. An additional 4 apartments in Ballybay and 12 apartments in Carrickmacross will be provided by North and East Housing Association; and 2 additional units to the development in Drumillard, Castleblayney by Castleblayney Care Housing Association are anticipated being completed in 2020.

Monaghan County Council advertised for turnkey housing projects again in 2019 and will pursue opportunities arising for additional delivery of social housing through this efficient and effective means of delivery.

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 commenced in 2019. The project is being managed on behalf of Monaghan County Council by the Housing Agency. The project is scheduled for completion in Q3 2020.



Houses with roof works and painting completed.



Gortakeegan Reconstruction Programme

The Gortakeegan Pilot Project consists of the refurbishment and extension of 4 existing units located at Gortakeegan Halting Site. This will involve the conversion of 4 utility units to provide several houses types: - 1 bed dwellings (2), 2 bed combined dwelling (1) and all associated site works.

NC Plant Hire Ltd. was appointed In September 2019 as the successful tenderer, to undertake the works which have now commenced on site. It is expected that works will be completed by the end of November 2019.



Unit Pre commencement works



Internal Works Progress

Estate Management

Housing List

There are 1275 applicants on the Monaghan County Council social housing waiting list as at 22/10/2019. Assessment reports are pending at this date for an additional 76 applications, which will result in a total of 1351 applicants on the social housing list.

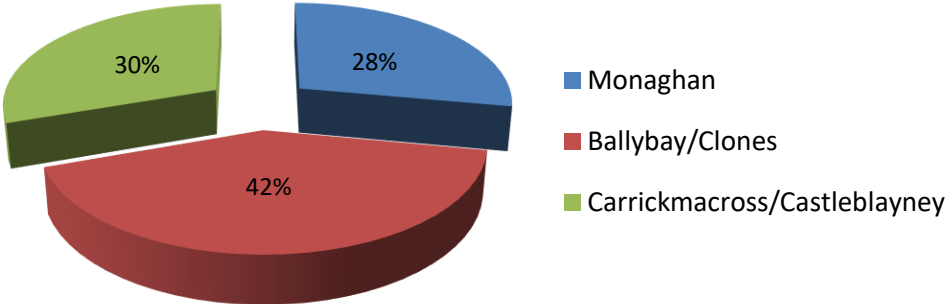
The 1275 applications are categorised as follows:

Applicant category	Number
Applicants on HAP Scheme	556
Applicants on RAS Scheme	82
Tenant applications for Transfer	136
Applicants in Voluntary Community Housing	25
All other applicants – Net Housing Need	476

Division B Road Transport & Safety

Monaghan County Council is responsible for 2,560 Kilometres of road network consisting of 108Km of National, 297Km of Regional and 2,155Km 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	31	71
National Secondary	9	20	8	37
Regional	57	159	81	297
Local Roads	616	888	651	2,155
Total Road Length	722	1,067	771	2,560



% of Road Network per Municipal District

National Roads

County Monaghan has 108Km of National roads within the county consisting of 71Km of Primary Route (N2 & N12) and 37Km 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 2019 funding of €15,513,432 was allocated for Capital Projects such as:

- N2 Monaghan to Emyvale Improvement Phase 3
- N2 Pavement Schemes (Monaghan Town By-Pass, Aclint to Aannamarran)

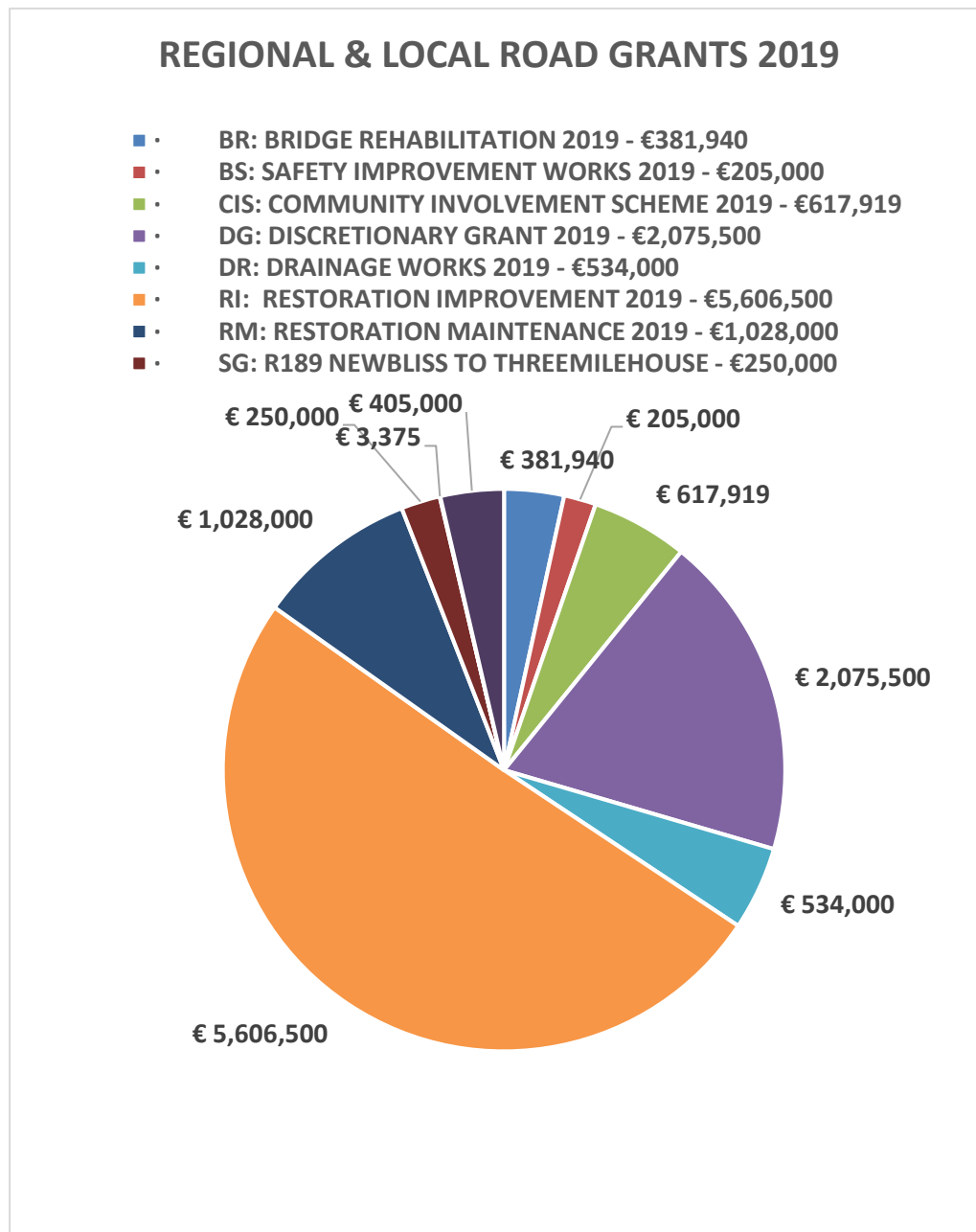
- N54 Pavement Schemes (Clones Town & Monaghan Town, N54 Clanoony, N54 Clonlura)
- N2 Clontibret to the NI Broder & N2 Ardee to Castleblayney Bypass
- N2 Junction Safety Schemes
- N54 Tullybryan Improvement
- N2 Blackwater Bridge & Bridge Strengthening

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 2019 Monaghan County Council received an allocation of €11,107,734 from DTTaS for Non-National Roads and provided €3,399,915 from its

own resources which included technical and administrative costs.

The budget has been prepared using the 2019 grant allocations as a temporary measure, pending confirmation of the 2020 allocations, which is expected in February 2020.



Restoration Improvement Grant

In 2019 the DTTaS made an allocation of €5,606,500 of the €11.1 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 2019, 10 kms of Regional and 32Km of Local Roads were completed. The 2020 restoration improvement budget is based on receiving a similar grant to 2019. 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

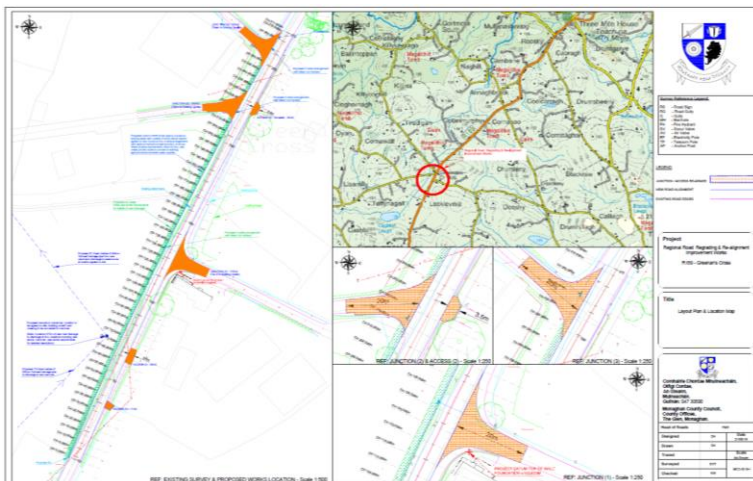
The Department of Transport, Tourism and Sport (DTTAs) allocated €1,028,000 under the Restoration Maintenance grant and a supplementary grant of €405,500 to Monaghan County Council for the resealing and restoration of skid resistance on the non-national road network. The funding allocated allowed for the surface dressing of 16kms of Regional and 34kms of Local Roads in 2019. It is expected that the grant allocation for 2020 will be similar to that received in 2019.

Discretionary Grant

A grant allocation of €2,075,500 was received in 2019 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.

Specific Improvement Grants

Under the Specific Improvement Grant, the Department of Transport allocated €250,000 for realignment works on the R189 at Greenan's Cross.



Design drawings for realignment on R189 at Greenan's Cross.

Monaghan County is seeking funding of €1 million in 2020 to progress schemes at locations on the R181 at Crossduff, the R213 at Killyneil and for the N54 Flood Alleviation scheme in Monaghan Town.

Bridge Rehabilitation

In 2019 an allocation of €381,940 was received from DTTAs towards the rehabilitation of bridges on the non-national road network. Bridge works completed include: Fairtahy Bridge, Mullinlabin, Bridge, Newgrove Bridge, Trostan Bridge, Inishkeen Bridge, Magoney Bridge, Faulkland Bridge, Pipers Bridge, Anlore Bridge. The Roads Section will be making a case to the Department to increase this allocation substantially for 2020.



Faulkland Bridge, Pre-works Summer 2019.



Faulkland Bridge, Post Rehabilitation works, Summer 2019.

Low Cost Safety Improvement Schemes:

An allocation of €205,000 was received in 2019 for the delivery of 7 low cost safety improvement works at:

- R178/R179 Steadfast Junction, Carrickmacross
- LP6100 Roslea Road, Smithboro
- LT12201 Junction at LT12202 with LP12201/LP1221 (Monaghan Municipal District)
- LP3402/LT34032 Corrabofin, Ballybay
- LP2150 Magherararney
- R183/LS7441 Tonneyglasson Cross, Doohamlet
- L3400 Adjacent to Cloghan GAA

Three pilot traffic calming schemes in Clontibret Village, Castleblayney (Dublin Road) and at Largy College, Clones.

Training Grant

In 2019 the Regional and Local Road Grants included €40,000 for non-national road training for Local Authority engineering and administration staff. It is estimated that a similar figure will be available in 2020.

Speed Limit Review

DTTAS provided funding of €3,375 in 2019 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

In February 2019 Monaghan County Council received €250,000 from the Department of Community and Rural Affairs. Fourteen lanes were completed. The scheme re-opened for a 3-month period in 2018 and received 118 new applications for consideration. The applications will be ranked in accordance with Monaghan County Councils procedures adopted by the Members at the Council Meeting on 1st October 2018.

Community Improvement Scheme

An allocation of €650,000 was made by the Department and eight applications from the community were deemed eligible. A similar allocation will be sought from the Department of Transport in 2020.



Road Safety

The County Monaghan Road Safety Working Together Group continued to meet in 2019 to review the ongoing implementation of the Road Safety Action Plan covering the period 2017-2020. A mid-term review took place in 2019 with some additional actions being introduced. Working collaboratively, the group continue to coordinate a multi-agency road safety policy and implementation at local level.

2019 has seen a continuation of the downward trend in the number of fatal accidents in the county. One fatal accident was recorded in the first 10 months of the year, when two people lost their lives.

Primary School educational visits have included prize giving as part of the Safe Cycling in County Monaghan Art competition in collaboration with Monaghan Libraries and Monaghan Sports Partnership together with the continued rollout of the County Monaghan Junior Road Safety Officer initiative. County Monaghan schools performed extremely well at the Road Safety Authority's National 'Seatbelt Sheriff' competition in 2019 with first class students from Scoil Naomh Pdraig, Corracrín, Emyvale, taking home first prize, while Scoil Éanna, Ballybay, took the runners up prize in the 'Hi-Glo Silver' competition at an awards event held in Dublin Castle.

For second level schools, two annual Road Safety Shows for Transition Year students took place targeting 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. The addition of Virtual Reality headset goggles for rollout commencing in late 2019 is designed to complement the Transition Year events and will be rolled out to 5th class pupils with the assistance of Monaghan Fire & Rescue Services and An Garda Síochána.

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



I-r Cathaoirleach of Monaghan Municipal District Sean Conlon and Cathaoirleach of Monaghan County Council, Seamus Coyle piloting the use of electric bicycles on the Ulster Canal Greenway. (Image: Rory Geary)

Division C Water Supply and Sewerage

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.

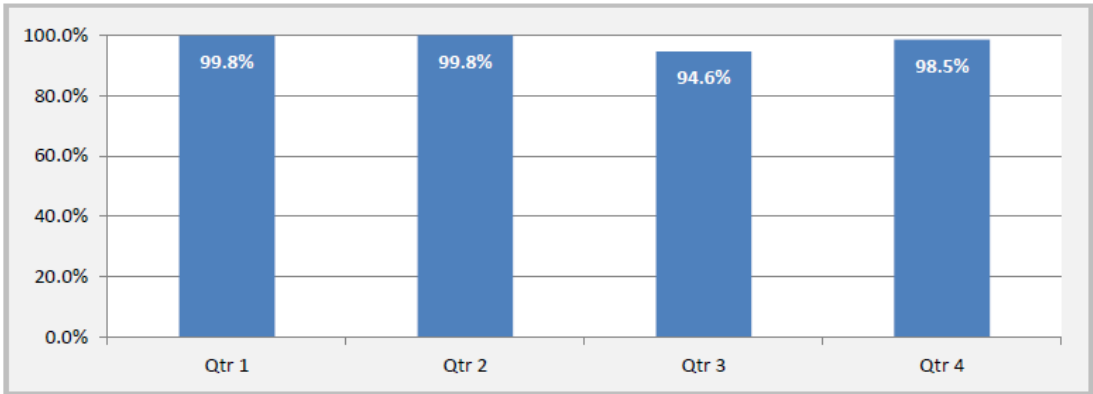
Under the 2013 Service Level Agreement Monaghan County Council agrees a Service Plan each year with Irish Water. This Annual Service Plan commits both parties to deliver specific objectives and standards of performance against a budget covering headcount, goods and services and the Central Management Charge.

The Annual Service Plan is based on collaboration to ensure service continuity to the customer, provide value for money and meet regulatory targets set by the economic and environmental regulators - Commission for Regulation of Utilities (CRU), the Environmental Protection Agency (EPA).

Initiatives necessary to achieve performance levels are dependent on capital investment by Irish Water and implementation of transformation initiatives.

Monaghan County Council performance is measured quarterly by Irish Water. Below are the Quarterly scores achieved by Monaghan County Council for 2018.

Dec-18 KPI Quarterly Report



Monaghan County Council is also the Water Services Authority in relation to the supervision of Group Water Schemes and small private water supplies under the Drinking Water Regulations 2014. It also administers the payment of grants and subsidies towards the running costs of Groups Water Schemes and payments of grants to upgrade the assets of Group Water schemes, private water supplies and Domestic Waste Water Treatment Systems.

To ensure a clean, safe and sustainable environment the section is responsible for ensuring redundant water and waste water assets are supervised and maintained. It also co-operates with the Council's Planning Section and Government Departments to facilitate the upgrade and transfer to Irish Water of non-public water and waste water infrastructure within private developments.

In 2019, the Department announced a new scheme to invite funding bids for the sustainable resolution of any legacy Developer Provided Infrastructure issues in residential estates. Monaghan County Council has made an application in respect of four eligible estates under the terms of this scheme.

Transformation Initiatives on behalf of Irish Water

During the year Irish Water introduced several initiatives to standardise service across the sector for customers.

Standardised Water & Waste Water Connection Charges

The Commission for Regulation of Utilities (CRU) - (Water Utility Regulator) published its decision on Irish Water's Connection Charging Policy following a public consultation process in 2019. The new system ensures standard connection fees are applied nationally – prior to this, fees were based on those applied by Local Authorities before the establishment of Irish Water in 2014. It also standardises the scope of work involved in each connection.

This decision impacts customer wishing to connect to the public water and/or wastewater network and came into effect on the 1st April 2019.

Irish Water's Connection Charging Policy can be accessed at: -
<https://www.water.ie/connections/information/connection-charges/>

National Non-domestic Tariff Framework Review Project

In July, the regulator published a final decision on future tariffs for non-domestic water users, which will see a new national set of charges go live on 1st May 2020.

From that date business customers across the country will benefit from standardised charges regardless of where they're located. Irish Water have updated their website with a new, dedicated billing calculator so that customers can assess the impact of the changes on their bills and get more information, <https://www.water.ie/for-business/billing-explained/business-tariff-calculator/>.

Leakage Management System



A new Leakage Management System (LMS) "Netbase" was introduced in 2019 to assist with leakage reporting and targeting of water conservation activities both regionally and nationally.

The system provides an integrated view of data across Maximo, Geographic Information System (GIS), Customer Care and Billing (CC&B), Meter Data Management (Municipal District) and Telemetry (ODS). This will enable Local Authorities to view their own water conservation activities and to run more efficient leakage reports. Monaghan is an early adopter of this system.

Repair Crew fixing leak

Monaghan's UFW (Unaccounted for water) is currently at 23%, one of the lowest in the country due to a constant focus on water conservation to reduce our leakage levels. During 2019, 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.

New Vehicle Fleet - Irish Water

Monaghan County Council received 8 new vans in February from Irish Water. Consultation was undertaken with Irish Water's Asset Operations and Local Authority staff to develop standard specifications to ensure these vans meet operational requirements.



New Vehicles February 2019

A safe, well managed modern fleet, with fewer breakdowns will lead to greater operational availability ultimately improved customer service delivery.



EIMS AER Module

Condition 6 of EPA Waste Water Discharge Licences requires Irish Water to prepare and submit an Annual Environmental Report (AER) for the previous reporting year that is to the satisfaction of the EPA. The AER must be submitted by the Local Authorities (LA) / Irish Water (IW) by the 28th February.

To make the process of preparing the report much simpler for Local Authorities, Irish Water have set up a central reporting module to manage the reporting process called EIMS which went live in January.

The system is linked to the EIMS monitoring data system which populates all the sampling results for waste water treatment plants, and calculates treatment efficiencies etc.

Monaghan County Council will continue to co-operate with Irish Water in delivering further initiatives such as delivery of Standard Operating procedures (SOP's) in 2020 to ensure customers receive a standard consistent level of service throughout the water sector.

Capital Investment Programme

National Water Resources Plan

The National Water Resources Plan is Irish Water's 25-year strategy to ensure a sustainable, secure and reliable drinking water supply for everyone. It sets out how the supply and demand for drinking water over the short, medium and long term will be balanced. Local Authorities are integral to ensuring that the right data for water supply and demand is obtained. This is vital to enable supply of water to customers, and to plan into the future. Collaboration has been a key part of delivering Irish Water's National Water Resources Plan this summer. The National Water Resources Plan team recently met with Monaghan LA staff from both water services and planning to discuss future requirements in County Monaghan. Such feedback from Local Authorities is key to getting the most robust National Water Resources Plan possible based on the right data going in to the plan.

The Draft National Water Resources Plan will shortly go to public consultation. The final Plan will be published later in 2019 or early 2020. For more information visit www.water.ie/nwrp

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
Threemilehouse WWTP RBC Replacement	RBC Replacement, Nutrient Removal and instillation of a new storm tank	€498,000	Molloy Engineering LTD	12 Months	Completed	Completed
Castleblayney WWTP Upgrade	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.	€4,400,000	E.P.S Ltd	12 months	Construction Stage	October 2019
Monaghan Import Upgrade Works	The contract involves an upgrade to the existing inlet works for the delivery of water treatment sludges and landfill leachate and 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	Completed	Completed
Monaghan & Clones Watermain Rehabilitation Project	Watermain Rehabilitation 9km	€6,100,000	GMC Utilities	12 Months	Completed	Completed
Monaghan Aeration Upgrade	Instillation of new diffused air system and blowers	€469,561	D.P.S Ltd.	12 Months	Completed	Completed
Lough Egish Regional Water Supply Scheme – Kilkit Water Treatment Plant	Upgrade works at the Kilkit Water Treatment Plant and Lough Bawn abstraction	€4,500,000	Coffey Water Ltd.	24 Months	Construction Stage	November 2019
Carrickmacross Waste Water Treatment Plant Upgrade	Upgrade to intake works and installation of outfall pipe.	€1,500,000		18 months	Design Stage	End 2021

Mains Rehabilitation

In 2019, Monaghan County Council and Irish Water completed a significant program of mains rehabilitation throughout the County. The Water Services section liaised with the Municipal Districts to ensure these works were carried out to minimise disruption to residents and local businesses. These works included:

- Replacement of 1145m of old pipe work on Main Street, Castleblayney to eliminate frequency of bursts. Together with installation of a new 360m pipe on Muckno Street, Castleblayney.
- In Clones 613m on the Roslea of water network was replaced.
- Cuchulainn Terrace, Carrickmacross – replacement of 270m of pipework.
- Tullynahinera, Castleblayney 657 m of poor quality 50mm Upvc pipe has been replaced.

In 2020, works will be undertaken to replace substantial parts of the water network within Glaslough Village and in Killyconnigan.

A further six projects have been submitted for review to Irish Water for rehabilitation and Water Services is currently waiting to see how many have been approved to proceed to preliminary stage.

Scheme in order of priority are as follows: -

1. Carnaveagh DMA, LoughEgish (150mm UPVC pipe, replacement)
2. Clones South DMA, Newtownbutler Road (100mm CI, replacement)
3. Ballybay North DMA, Clones Road (150mm Ac & 100mm CI, replacement)
4. Scotshouse Village, Rath brae (75 & 25mm uPVC, replacement)
5. Scotshouse Village, Clones road (32mm uPVC, replacement)
6. Scotshouse West, Redhill's road (50mm uPVC across fields, replace on road)

Castleblayney Waste Water Treatment Plant

Construction of Castleblayney Waste Water Treatment Plant will shortly be completed at a cost of €4.4 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.



New Waste Water Treatment Plant Castleblayney – Cost €4.4m

EPS is the main contractor and upon completion the contractor will continue to operate the plant for a 12-month period until hand over to Irish Water.

Kilkitt Water Treatment Plant

The Treatment Plant servicing the Lough Egish Regional Water Supply Scheme completed construction at a cost of €4.5 million in 2019. The scheme supplies approximately 12,000 consumers in County Monaghan including Ballybay, Rockcorry and Castleblayney.

This scheme is currently operated by Coffey Water but will be handed over to Irish Water before the end of 2019.



Corcaghan Lough – Plant Upgrade

Corcaghan Lough supplies water to the Monaghan Public Water Supply Scheme through Togan Water Treatment plant. Irish Water in co-operation with Monaghan County Council will upgrade the infrastructure at the lough in 2020 – the total cost of the works is €200,000.

Carrickmacross Waste Water Treatment Plant Upgrade

These works will involve an upgrade to the intake works and installation of outfall pipe and are included in Irish Waters 2017-2021 Investment Plan.

The Project is currently at an advanced stage of detailed design, with statutory approvals in place. It is expected that the project will advance to construction in 2020. These upgrade works will improve operational performance and compliance with statutory legislation.

Monaghan Wastewater Treatment Plant Import Works Upgrade

The contract involved an upgrade to the existing inlet works for the delivery of water treatment sludges and landfill leachate and a new import facility for the receipt of primary wastewater sludges and domestic wastewater sludge for treatment within the plant. Along with improvements to screening facilities, the contract will enable the accurate logging of sludge volumes imported into the plant using automatic swipe card units at each of the discharge points.

Construction works were completed in 2019 at a cost of €574,000.

Imports works upgrade Monaghan WWTP



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.

Backyard Service Replacement

Irish Water completed replacing 82 no. lead service pipes in O’Neill Park, Clones in 2019.

Backyard services in Magherarny, Smithboro have been replaced with new service lines and stopcocks in the footpath to the front of the properties. This work involved laying 100m of a new water supply line from the

existing watermain to facilitate the new connections. Works are ongoing to replace similar back yard services in Belgium Park, Monaghan Town.

Disinfection Programme

Works at Crosses, Togan and Clones Water Treatment Plants to replace gas chlorination to liquid chloride (Sodium hypochlorite) have been ongoing in 2019. Kiosks have been erected at Crosses and Clones to house the mechanical and electrical (M&E) equipment to operate the injection system. These works will be completed in 2020.

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 105 folio numbers have transferred to Irish Water.

The last Ministerial Order was number S.I. 573 of 2018.

There are approximately 88 folios yet to be transferred as some assets contain more than one folio.

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

Rural Water Programme

The Rural Water Programme in County Monaghan is administered by Monaghan County Council. 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 2019, €4.6M of subsidies were paid to Group Water Schemes in the County.

Multi Annual Rural Water Programme 2019 - 2021

In February 2019, Circular L1/19 invited bids for grant assistance under the Multi-Annual Rural Water Programme 2019-2021.

The 2019-2021 funding cycle of the multi-annual programme consists of measures which reflect the key challenges currently facing the rural water sector - from catchment to consumers (source – treatment - distribution), to prevent water contamination and ensure that drinking water is safe and meets quality parameters of the Drinking Water Regulations on a consistent long-term basis.

In accordance with Circular L2/19 the department allocated monies to various capital works to be undertaken by Group Water Schemes following the recommendation of an expert panel - projects totalling €2,283,314 will be funded in County Monaghan - this includes an allocation of €998,364 towards capital works to be undertaken in 2019.

Multi Annual Rural Water Programme 2019-2021

Measure	Total Grant approved as per circular L2/19
Measure 1 - Source Protection	€714,846
Measure 2 – Public Health Compliance	€625,000
Measure 3 – Enhancement of existing schemes including Water Conservation	€808,096
Measure 4 - New Group Water Schemes	€122,622
Measure 5 - Transition of Existing Group Water Schemes and Group Sewerage Schemes	€12,750
Measure 6 - Community Connection Networks	
Measure 7 - Innovation and Research	
Total	€2,283,314

Well Grants:

Eight individuals submitted applications to the Rural Water Section in 2019 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 2019, 25 inspections were undertaken by Local Authority staff with 10 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

Introduction

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 an 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. Activities in 2019 included adoption of the County Development Plan 2019-2025, and the Land Use and Transportation (LUTS) for Monaghan Town, contributions to the formulation of the Draft Regional Spatial and Economic Strategy for the Northern and Western Region, and work on the revision of the Development Contribution Scheme.

A national E-planning facility is scheduled for introduction in 2020, 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 2019 and projected work activities for 2020.

Development Management

Planning Applications

The year to date has seen a slight decrease in the number of planning applications received compared to the same time in 2018. Application types are dominated by single dwelling houses and agricultural developments. To date applications received included 153 applications for single dwellings, 73 agricultural and 8 multi housing developments. It is expected that this balance of application types will continue into 2020.

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 continued to increase in 2020.

Year	No Apps Received	Increase
2014	444	
2015	526	18.5 %
2016	578	9.4%
2017	649	12.3%
2018	648	0%
2019	632*	-2.46%

*Estimated

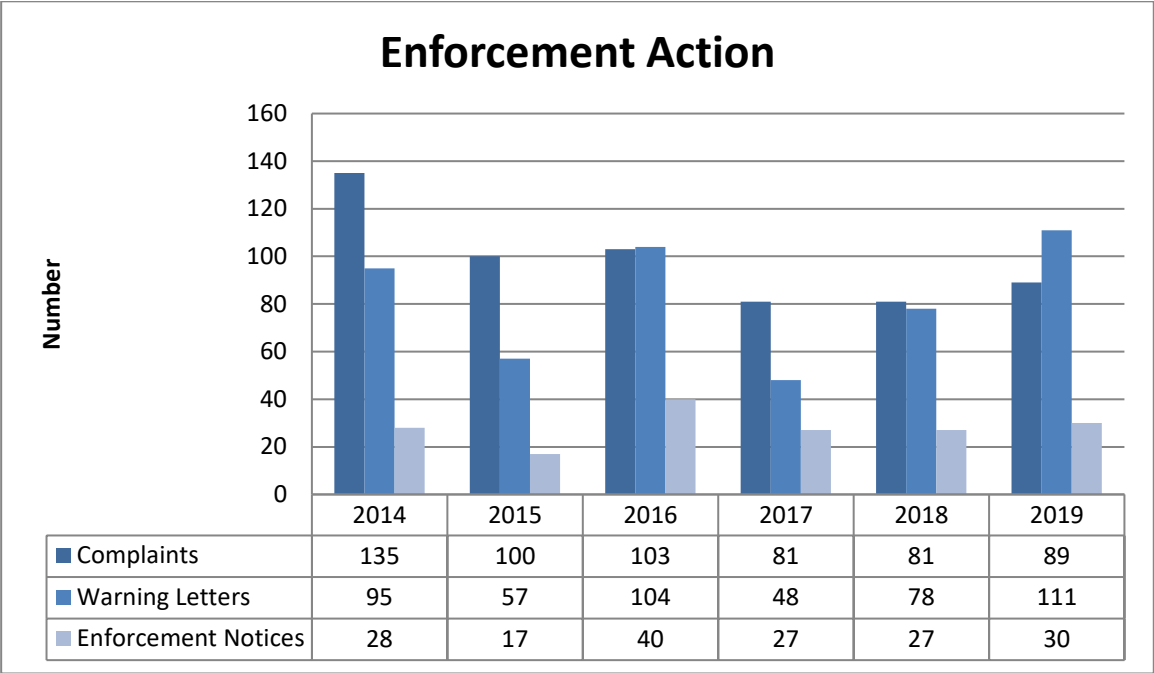
Compliance

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, 86 planning search requests have been received, combined with 110 queries related to financial conditions, taking in charge etc. This level of activity is expected to continue into 2020.

Planning Enforcement

The number of planning enforcement complaints received during 2019 is again higher than the 2018 figure. Therefore, the level of enforcement activity in 2019 has increased this year and is likely to increase further in 2020.

Collection rates for development contributions continues to increase, due to early intervention by a dedicated staff resource which generates early payment of contributions and negotiation of phasing agreements to clear outstanding monies. Staff will continue to be allocated to collect development contributions during 2020.



*2019 as at 25/10/2019

Forward Planning

Monaghan County Development Plan 2019 – 2015

The Monaghan County Development Plan was adopted in Spring 2019 with the settlement plans for Monaghan, Carrickmacross, Castleblayney, Ballybay and Clones also incorporated into the Plan. As well as building on a review of the Monaghan County Development Plan 2013-2019, it provides an overall strategy for the proper planning and sustainable development of County Monaghan over the timescale of the Plan and takes into account more recent key development trends, national, regional and local policy documents as well as EU legislative requirements. In 2020 there will be a requirement to carry out a Housing Needs Assessment for the County and submit it to the Department for Housing Planning and Local Government.

Glaslough Village Plan

Building upon the Glaslough Architectural Conservation Area Statement of Character which was adopted by the Members as a variation to the County Development Plan in March 2018, a Village Plan will be developed in 2020. The Statement of Character 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. It proposed to carry out a similar widespread consultation in relation to the Village Plan in 2020.

Regional Spatial and Economic Strategy

Assistance was provided to the formulation of the Draft Regional Spatial and Economic Strategy for (RSES) the Northern and Western Regional Strategy during 2019. Although it is considered that the Monaghan County Development Plan 2019-2025 is consistent with the RSES, there is a requirement to carry out a formal review of the Development Plan in 2020 to formally determine this.

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. The focus in 2020 will be to progress the delivery of this plan and the Planning Section will continue to assist in this regard.

In addition, a plan for comprehensive development of lands at Dublin Street North including the Health Services Executive (HSE) lands will be developed in 2020. This plan will build upon the local area action plan previously prepared for this area and set out a strategic master plan for HSE lands.

Unfinished Housing Developments / Taking in Charge

In 2019 the Planning Section continued its work in resolving remaining unfinished housing developments in the County. Completion works are planned for Mullagh Glas, Monaghan, and 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 2020.

Four residential developments were taken in charge in 2019. A number of estates are currently undergoing a technical assessment, and it is anticipated these shall be formally taken in charge in 2020. The Planning Section will continue to progress the Taking in Charge of residential developments throughout the County in 2020.

Built Heritage

In 2019 Monaghan County Council again administered the Built Heritage Investment Scheme (BHIS) and the Historic Structures Fund (HSF) which involves funding from the Department for Housing Planning and Local Government for the repair and conservation of protected structures. Ten projects in total received funding from the Department for the repair and conservation of protected structures. Planning Section will continue to administer BHIS and HSF in 2020

Structures at Risk Fund

In 2019 Planning Section administered the Structures at Risk Fund (SRF) and will continue to administer the SRF in 2020.

Agents' Workshop

One Agents' Workshop is scheduled to be held in 2019 to advise of recent/upcoming changes to the planning and building control systems, policies and procedures as well as inform agents on the contents of the County Development Plan 2019-2025. It is intended to continue this process of consultation in 2020.

LEO Monaghan Supports/Services 2019

Business Information and Advisory Services

We continue to be the first port of call to anyone thinking of starting a business. We provide information and access to other government services and give advice on the start-up process and what supports are available. In addition, in the best interest of the clients we signpost onto to another relevant agency where appropriate.

Enterprise Support Services

Local Enterprise Office (LEO) Monaghan is the first point of contact for small businesses in County Monaghan, providing a range of information, advisory, training, mentoring and management development supports to clients, in addition to a business referral service. In total €216,498 has been allocated to M1 and 26 jobs have been created in 2019 as a result. €199,529 was allocated to the Local Enterprise Office on the Entrepreneurial and Capability Measure related activity in 2019.



Brexit

Here in Monaghan we recognise the real challenges that are presented from living in a border region and the effects are already being felt. Consumer sentiment has dropped to a 6yr low; Sep 2018 96.4 on index and Sep 2019 75.3 (KBC Bank). We are aware of a significant rise in self-employed trades here in County Monaghan seeking supplementary social welfare payments. This is before Brexit has occurred.

LEO Monaghan is fully committed to supporting SME's to continue growing their business against this continuing backdrop of uncertainty as the terms of the UK's new relationship with Europe evolves. As part of this support, we focused on driving innovation and competitiveness and hosted 2 seminars; Innovation Vouchers and Growing Competitive Businesses through Lean and Innovation. Additionally, we have a dedicated Co- Innovate EU funded programme on which 62 County Monaghan companies embraced and 7 have been approved a project manager to drive an innovation oriented project within the County. Monaghan LEO directly hosted and co-hosted a number of breakfast briefings focused on giving advice and information to SME's and Micro businesses to help them prepare for changes that may occur during and after Brexit negotiations. These events focussed on some of the many questions businesses have around business planning, currency hedging, innovation, diversification and building cross-border relationships.

We have put together a panel of experts who will be available through one to one clinics and our mentoring programme to deal with any specific issues businesses may have in relation to Brexit. We continue to roll out a number of *Prepare for Customs* workshops, and one specifically for the Retail sector.

<u>Brexit Training/Events</u>	<u>Date</u>	<u>Businesses Registered</u>
Innovation Voucher Seminar	8 th March 2018	<u>7</u>
Growing Competitive Businesses through Lean and Innovation	5 th March 2019	<u>7</u>
Economic Forecast by Dr Vincent	6 th March 2019	<u>55</u>

Power Supply Chain & Logistics Brexit Clinic	11 th March 2019	<u>4</u>
Labour Mobility Brexit Clinic	12 th March 2019	<u>4</u>
Customs & Tax Brexit Clinic	15 th March 2019	<u>7</u>
Prepare Your Business for Customs Workshops	8 th April 2019	<u>35</u>
Prepare Your Business for Customs Workshops	18 th June	<u>24</u>
Prepare Your Business for Customs Workshops	23 rd July	<u>35</u>
Prepare Your Business for Customs Workshops	3 rd Sep	<u>28</u>
Prepare Your Business for Customs Workshops	25 th Sep	<u>27</u>
Prepare Your Business for Customs Workshops	25 th Oct	<u>21</u>
Customs for Retail Sector	15 th Oct 2019	<u>20</u>

<u>Management development re Brexit</u>	<u>Date</u>	<u>Businesses Registered</u>
Customs Clearance & SAD Documentation -6 week	16/8/2019- Oct 2019	14
Co-Innovate	2017-2019	63
LEAN For Micro	2018-2019	12
<u>Brexit mentoring assignments</u>		
	2018	<u>6</u>
	2019	<u>17</u>
<u>Brexit Advisor Scheme</u>		
	2019	<u>30</u>

The support of entrepreneurial activity in the county is twofold; to stimulate new start-ups and to increase the survival rate and growth of existing businesses. LEO Monaghan has been involved in a wide and varied number of training and mentoring initiatives in order to increase the skills and knowledge of our client base. The LEO is acutely aware that management training for small enterprises is of paramount importance for companies to consolidate operations and remain competitive in the market place.

Training Programmes

LEO Monaghan - Stats for 2019 to date	Training Programmes	Participants
SYOB	5	68
Social Media Training	5	35
TOV training	4	39
Food Specific Training	3	25
Retail- Trading on an Edge Series	4	131
Prepare For Customs	6	130
HR Program	1	14
Understanding Wordpress	1	7
IBYE	1	22
E- Commerce Cluster Training (To date)	2	38
Taxation for the Sole Trader	1	6
Taxation and Vat	1	7
Getting Ready for PAYE Modernisation	1	19
Extracting cash from your Business	1	9
The Cost of setting up a business	1	10
Developing Tourism Experiences	1	22
Total	45	573

Events, seminars and clinics

LEO Monaghan - Stats for 2016	Events, seminars and clinics	Participants
Mentoring		68
Monaghan Women in Business	6	253
Funding For Your Business	1	37
TOV seminars	39 enquiries	22 approved
Showcase	1 Event	2 participants
National Ploughing Championship	1 event	1 participant
Meet the Food Buyer	1 Event	2 participants
Growing a Competitive Business through Lean & Innovation	1 Event	7 participants
An Economic Forecast	1 event	58 participants
Student Enterprise Awards	12 schools	600 students participated
Microfinance Ireland	4 applicants	1 approvals

Mentoring

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. This has included a mixture of new start-ups who required additional help over and above the SYOB programmes in researching their markets or developing business plans and existing business owners who are trying to sustain their business and retain employees.

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. To date for 2019, 68 mentoring assignments have been approved by the LEO.

Trading Online Vouchers

To date , LEO Monaghan approved 17 Trading Online Vouchers for 2019, supporting our drive to get more businesses engaged in ecommerce.

Lean for Micro

In 2019 LEO Monaghan approved 4 local businesses supporting our drive to get more businesses lean and competitive.

Enterprise Support Services

Women's Programme

LEO Monaghan re-launched the Monaghan Women in Business Network in 2016 and membership is growing annually since. Monaghan Women in Business (MWIB) is an informal network which is open to all women in business and in management positions in County Monaghan and surrounding areas. The aim is to provide information, support, promotional and networking opportunities to all who take part. To date 253 females have attended events in 2019.

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. The LEO undertook a complete review and rejuvenation of the SEP at local level and all 12 schools are participating this year. If we want to enhance creativity and a pipeline of robust Monaghan entrepreneurs we must enrich the ecosystem of our secondary school students, regarding enterprise development. The newly devised program features elements of idea generation, sectoral opportunities, testing the market at trade fairs, getting customer feedback and accumulating the vital element of sales. Our first event named "Smart Ideas Day" was held in September and over 200 Transition Year students who are completing Business Studies attended. We were joined on the day by local businesses; Michael Briody (SilverHill), Ciara Carolan (ADN Material), Martin McVicar (Combilift), Seany McCleary (Blasta) and Niall Coyle (Coyle Complete).



E-Commerce Cluster

Local Enterprise Office Monaghan, in association with Monaghan IT Forum, have developed a special programme called 'eCommerce Cluster' to assist local businesses get to the next level of online selling. It will provide a website audit, education and practical support that includes mentoring, training and expert case studies to help Monaghan companies make a success of the online aspect of their business; and to make sure that they will get a return for the investment of having an eCommerce website. With €14,000 per minute being spent online in Ireland and 70%, or almost €10,000, of this is spent on websites outside the country, Monaghan business owners need to be prepared to embrace eCommerce wholeheartedly to be in with a chance of 'cashing in' on the opportunity to sell more products online. The Cluster launched on the 9th September with 19 companies taking part in this new initiative.



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. The programme also provides participant companies with an opportunity to work through an 18-month dedicated improvement plan for their business with the support of a dedicated Group Co-ordinator, key leaders in local industry, project staff, trainers and mentors.

IT Network

There is a requirement for business to ensure that there is a consistent management of organisational and financial data with efficient information systems. Many companies have seen a drift in the process of workflow due to the accuracy and reliability of data. There is no alternative for the right information at the required time in the world of business where every industry revolves around the "Internet of Things". This raised the need to innovate and develop the systems that can be implemented to make information accurate, that can be quickly accessed on demand. An effective information system can support an organisation with better planning, decision-making and hence desired results.

Monaghan LEO has therefore established a network of 18 businesses including micro companies and SME's in County Monaghan. The network will bring IT Managers and service providers together in a safe and confidential environment to discuss IT related issues, share best practice and upskill, which will embed a culture of IT excellence in local businesses

Focused Engineering

The three Local Enterprise Offices of Monaghan, Cavan and Louth and Dundalk Institute of Technology DKIT supported by Enterprise Ireland have established the Focused Engineering Network DAC as a development vehicle for the engineering sector in the North East Region.

The engineering sector in the North East is vibrant and contributes strongly to the Regional economy of approximately €500M and circa 1800 employees. It was recommended through various recent studies that this could be enhanced further by the establishment of an industry focused body.

The Focused Engineering Network DAC will concentrate initially on areas already identified by the sector such as local supply chain development, collaborative working/business consortia, co-operation with the education establishments, investigation and research into emerging technologies - future activities will equally be driven by sectoral need.

Local Enterprise Development Services

2019 has been an extremely active year for Monaghan LEO regarding services and activities completed under this quadrant.



ERDF- E-Commerce Cluster

Monaghan LEO as lead partner secured €56,000 to establish a regional E-Commerce Cluster, the aim of which is to increase capacity and capability of online businesses.

Ballybay Food Hub

Executives of the LEO team sit on this Regional Food Steering Committee which aims to provide incubation space for fledging food businesses and to enhance the capacity of regional Food SME's.

Tourism- Craft with Fáilte Ireland

Monaghan LEO/Tourism/Fáilte Ireland have developed an external partnership with Fáilte Ireland and hosted a "Developing Tourism Experience" workshop in County Monaghan. As the agency for business development, we now wish to collaboratively enhance the capacity, capability and create a forum for networking opportunities. The goal is to enhance innovation and sustainability within the sector.

Bioeconomy

Monaghan LEO/Monaghan County Council teamed up with University College Dublin (UCD) and Cré (Composting & Anaerobic Digestion Association of Ireland) to help farmers, food processors, waste collectors, and foresters create value from their biomass wastes. An ABC (Agri Bio Circular) Economy workshop was organised to gather public opinions on the opportunities and barriers to creating new bio-based products and generating energy from waste.

In October 2019, Monaghan County Council hosted the launch of National Bioeconomy Week, a gathering of

the scientific, academic and business communities engaged in the bioeconomy sector. The development and promotion of the bioeconomy sector will assist in sustaining Monaghan’s key role in agrifood and engineering. The bioeconomy has the potential to attract new high value investment and provide higher value employment opportunities in the county.

Bio- Connect



Monaghan LEO were a partner in MBio in receiving a €5m grant from the Regional Enterprise Development Fund to create a biotechnology innovation centre in Monaghan. In addition to a new €4m research facility, the project will also support four research positions to assist local and regional companies to develop new and innovative. This award comes at an important time for companies operating in the border region, who face the challenge of Brexit head on. BioConnect will firmly position this region as a vibrant centre for biotechnology. The centre is industry-led, and the growing cluster of businesses will use its facilities to accelerate the commercialisation of innovative high

value products. Working with its academic partners, BioConnect will also create a centre of gravity to attract more exceptional biotechnology graduates to the region. The centre will initially support 120 jobs, in its first phase and has the potential to create a further 1,000 jobs downstream.

New Investments

Monaghan County Council has worked closely with Enterprise Ireland and the IDA to promote Monaghan as a location for investment. In November, Newbaze, a Chinese company opened its new plant in Carrickmacross, providing 30 new jobs. The IDA has also committed to developing an Advance Technology Unit at Knockaconny Business and Technology Park, Monaghan. Construction of this 1,350 sqm facility is due to commence in Q1 2020.

Community Development

Local Community Development Committee (LCDC)

Monaghan Local Community Development Committee (LCDC) continues to provide a strategic overview and to support community and economic development in the county. The LCDC monitors progress on the Monaghan Local Economic and Community Plan 2016-2021 (LECP) and is responsible for co-ordinating, planning and overseeing local and community development funding under several schemes.



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. In 2020 the LCDC will work to deliver recommendations from the Department's review of LCDCs published in July 2019. It will also oversee a review of the LECP which will feed into the development of a new Plan in 2021.

Social Inclusion Community Activation Programme (SICAP)

The LCDC oversees the delivery of SICAP, which is a social inclusion programme focussed on the most marginalised in society. 2020 will be Year 3 of the current Programme and the LCDC will continue to work to ensure effective delivery of the programme in the county.



LEADER Programme 2014-2020



The LCDC acting as the Local Action Group (LAG) has primary responsibility for co-ordinating, planning overseeing and approval of projects for LEADER funding. A total of 58 projects, with a value of €2.4m, have been approved for funding to the end of October 2019. The programme is due to consider applications until the end of 2020. A review of Themes in LEADER will be completed by the LAG in 2019 and delivered with revised budgets in 2020.

Peace IV

During 2019 most of the Peace IV Action Plan activities ended. In total over €3m was allocated to 12 partner delivery projects and 13 small grants projects.



Rossmore Play Park

Our capital projects included a new playpark in Rossmore Park and the redevelopment of Clones Post Office into a centre for the arts.

Priorities for 2020 include:

- Completing the Multi Use Games Area in Monaghan Town adjacent to the Peace Campus
- Review and evaluate the Peace IV Programme in Monaghan
- Preparations for the new Peace Programme (Peace +).

Pride of Place

Monaghan County Council was represented in this year's Pride of Place competition by the community of Scotshouse in the 300-1000 population category and Operation TransFaughsmation in the Community Wellbeing Initiative category. Results will be announced at the gala awards ceremony in Kilkenny on 30th November.

Tidy Towns

Glaslough was crowned national winner of the Tidy Towns competition, 41 years after first bringing the title to Co. Monaghan. Carrickmacross retained their Gold Medal and Monaghan retained their Silver. Killeevan achieved the Endeavour award for the entry in Co. Monaghan to have gained the most marks between 2018 and 2019. There were 23 entries in the competition from Co. Monaghan this year, an increase of four on 2018.

In 2020 the Community Dept will continue to run a Tidy Towns Network, which provides support to groups in order to help them sustain progress. Monaghan County Council will also carry out a review in 2020 of the distribution of funding to Tidy Towns Groups around the county.



Glaslough won the 2019 County and Regional titles, as well as the Tidiest Village and the overall title of Ireland's Tidiest Town

Community Safety

Monaghan County Council continues to work with Community Alert Groups to assist them to make the county a safer place. The Property Marking Scheme which had its beginnings in County Monaghan, is now operating in 12 counties. Monaghan County Council launched Ireland's first county-wide Community Text Alert service in April, with all 29 local community alert and text alert groups participating in the new initiative. This project will continue to evolve in 2020 with additional features and services being added to the text alert service.

Community Plans

In 2019, Community Development Section facilitated four communities to prepare village development plans. These were:

- Scotshouse
- Emyvale
- Newbliss/ Killeevan
- Oram

Planning for four more is in progress, i.e., Lough Egish, Ballinode, Smithborough and Donaghmoyne. It is planned to continue to expand on this work during 2020. Also, in 2020, it is intended to produce a Community Development Strategy to guide our work and to ensure that all sections of the Council are aware of how their work contributes to the wellbeing of our communities.

Social Inclusion in Monaghan County Council

Monaghan Age Friendly Programme

Monaghan Age Friendly programme began preparing a second Age Friendly Strategy in 2019. A progress report on the previous strategy highlights the initiatives developed in Monaghan that have been adopted at national level by Age Friendly Ireland and rolled out in other local authorities. It is expected to be completed early in 2020.

National Award for Inclusive Playground Policy – Everybody plays

Monaghan County Council *Inclusive Playground Policy* was awarded the Chambers Ireland Excellence in Local Government award for Disability service provision. The policy sets out the context, information and

guidelines to ensure all playgrounds designed and installed by Monaghan County Council provide the opportunity for all children in the community to play together.

Local Election 2019 awareness programme -YOUR VOTE YOUR VOICE

To support our ongoing work in accessibility, in 2019 Monaghan County Council developed an *Easy to Read Guide to Voting*. The information booklet was developed to create a greater awareness of and participation in the 2019 Local and European elections. *Your Vote Your Voice* provides clear user-friendly information on all aspects of voting and was produced in conjunction with Monaghan PPN. The project has been shortlisted for the European Innovation in Politics Award, with winners announced in December 2019.

Monaghan LCDC Equality sub group participated in several events and campaigns in 2019:

- 70th Anniversary of the Signing of the Declaration of Human Rights
- Schools of Sanctuary programme
- Social Inclusion Week 2019
- Migrant Integration Strategy

These will be further developed in 2020 and new campaigns added.

Monaghan Public Participation Network

Monaghan Public Participation Network (PPN) continues putting community at the heart of decision making. In 2019, membership growth continued with 520 community groups now registered. In 2019 PPN members participated on 13 committees filling 43 positions. The PPN also delivered training to community groups on a range of areas and continued to gather the views of its members in response to calls for consultations with formal responses made to several consultation processes.

In 2020 the PPN will continue to deliver on its annual plan which involves a range of identified priorities with focus on the development of a Well Being Statement for each Municipal District.

Youth Development

Let's Talk 2019 – Discussion and Q&A with local government election candidates held in May 2019. Comhairle plan to build on the experience for the upcoming General Election in 2020.

Comhairle na nÓg Project 2019 – *On Promoting Positive Relationships*, Comhairle developed a County Monaghan specific survey which received over 500 responses. The information from the survey will inform the work of the Monaghan CYPSC committee and assist in the development of a possible project response for 2020 and beyond.

Presentation to Joint Policing Committee - A proposal was submitted to Monaghan CYPSC and Monaghan LCDC for a Peer to Peer education programme to be funded through Healthy Ireland funding in 2020.

“Prove it's me” campaign launched March 2019- Campaign delivered on with the aim of reducing the use of false ID among young people by enlisting the support of licenced premises and appealing to them to only accept specified forms if ID. The effectiveness of the campaign will be reviewed in 2020 which will inform its future direction.



Healthy Ireland Fund

The Monaghan Health & Wellbeing Committee (a subgroup of the LCDC committee) developed a 3-year Strategic Plan in 2019 which has identified the priorities for Healthy Monaghan to 2022. Healthy Ireland, round two, was completed in 2019. An application under Round Three has been submitted and this will be delivered over an 18-month period, commencing in late 2019.

Monaghan Sports Partnership (MSP)

Monaghan Sports Partnership delivered a wide range of projects and activities during 2019 aimed at promoting participation in physical activity, particularly among key target groups, including Women, aged 50+, people with a disability and those potentially experiencing social exclusion. It also organised or facilitated club development courses throughout 2019.



MSP will continue to promote participation and club development in the county in 2020. Monaghan Sports Partnership Strategic Plan which was prepared in 2019 will set out the development of the Partnership over the period 2019-2023.

Tourism

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

The Key Initiatives undertaken in 2019 included the following:

Rossmore Playpark

The new Playpark in Rossmore Forest Park was officially opened on Monday 20th May by Heather Humphreys T.D. Minister for Business, Enterprise and Innovation and has been attracting large numbers since its opening. The Playpark was funded under the European Union's Peace IV Programme, managed by the Special EU Programmes Body (SEUPB) and by Monaghan Municipal District and is aimed at both locals and visitors alike.



The new playpark marks a

significant investment into the re-development of Rossmore Forest Park which is being driven by Monaghan County Council. Funding of €301,526 was provided by the PEACE IV programme for the development, and the match funding of €145,000 was invested by Monaghan Municipal District. The park is owned by Coillte and the playpark was developed as a collaborative project under the Rossmore Masterplan which was developed in 2017 after an extensive consultation process.

It is anticipated that the playpark will be enjoyed by families from all around County Monaghan and further afield. Rossmore Park plays a major role in developing the regional tourism potential of Monaghan Town.

South Lodge Angling Stretch

A new competition angling stretch on Lough Muckno was developed and officially opened in July 2019. The facility, which provides an additional 100 competitive angling pitches, was funded by Inland Fisheries Ireland to the tune of €111,000 through its National Strategy for Angling Development. This additional facility will help attract international angling competitions and visiting anglers to Lough Muckno.



Patrick Kavanagh Centre

Works have been on-going throughout 2019 on the Patrick Kavanagh Centre Exhibition, St. Mary's Church, Inniskeen. The new centre is now expected to be completed in December and will be a major addition to the tourism portfolio in the county.



LEADER Co-operation Project

The tourism unit is the Project Lead in a Heritage Cluster Co-operation project with Louth and Cavan County Councils which commenced in September 2019. This is a Technical Feasibility project and the objective is to work up development plans for a minimum of 2 key heritage sites in the county which are currently not accessible or lacking in interpretation. The aim is to then use these plans to access capital funding in 2020 for the proposed works under the LEADER programme.

Funding Approvals

Under the **Outdoor Recreation Funding Scheme 2018** – Measure 3 (large projects), an application for further upgrade works to Rossmore Forest Park was submitted. This was successful and the project was awarded €421,130. The project is currently being delivered and is expected to be completed by end March 2020.

Under the **Town & Village Renewal Scheme 2018**, funding was secured for 2 tourism projects as follows:

€200,000 Further development of Market House and new Visitor interpretation in Workhouse, Carrickmacross

€75,000 Branded signage for new Kavanagh Trail

Both projects are currently being progressed.

Funding Submissions

Outdoor Recreation Funding Submissions 2019

3 Tourism projects were worked up and submitted under the above Funding Scheme. These were as follows:

1. Development of a Family-Friendly Cycle Trail in Rossmore Forest Park
2. Upgrade of Viewing Point at Penal Cross and re-branding of Knockatallon Walks
3. Development of Cycle Trail (The Hilly Way) between Kingscourt and Carrickmacross

Fáilte Ireland – Developed & Emerging Destination Towns Capital Investment Programme 2019

A major funding application for Monaghan Town has been submitted to Fáilte Ireland under this funding measure. A **Monaghan Destination Town report** was commissioned in July, with workshops and public consultation taking place in August and September. The report will be completed and published by end 2019.

Tourism Promotional Activities

#MyMonaghan Campaign

The My Monaghan publicity campaign commenced on 20th June with the first video release and over the duration of the campaign a total of 8 videos were released – 1 per week – highlighting key provides and experiences for visitors in the county. The videos were all part of the #MyMonaghan social media campaign which performed very well, achieving a high level of marketing reach and engagement. The campaign was also supported by interviews and ads on Northern Sound, Press Releases in the Northern Standard, mailshots to tourism trade, Monaghan alerts etc.

A #MyMonaghan photo competition was also successfully delivered.



New Tourism Brochures

The promotional suite of brochures for the county were all updated and redesigned with a fresh new look. These include the following:

- Explore Monaghan A5 brochure
- Explore Monaghan Fold-out Map with listings
- Explore Monaghan Folder



Tourist Office

The Tourist Office in the Market House opened in April and remained open until after the Blues festival weekend. For the peak period (July and August) the office was open Monday to Saturday.

Priorities for 2020

The key priorities for 2020 include:

- Opening and extensive promotion of the new Patrick Kavanagh Visitor Exhibition Project
- Completion of enhancement works in Rossmore Forest and development of other facilities and activities in accordance with the Rossmore Park Masterplan
- Work on developing Sliabh Beagh as a Tourism Destination through walks upgrading and destination branding
- Work with Carrickmacross Workhouse to successfully deliver a new visitor experience
- Complete upgrade of tourism website
- Increase social media profile and engagement
- Continue to operate seasonal tourist office

Division E

Environmental Services

Waste Management

Scotch Corner Landfill

During 2019 Monaghan County Council completed the capping works on the remaining uncapped areas of the landfill at Scotch Corner. These capping works, which are a requirement of our EPA licence, were carried out on an area of the site totalling 28,000m². The works which were completed in Spring will result in improved environmental benefits at the Scotch Corner facility including a reduction in leachate generation and minimisation of odours on site. Improved surface water management works were also carried out on site as part of the capping contract. The contract which was delivered on time and within budget was carried out by Gibson Bros Contractors with engineering consultancy services provided by Fehily Timoney and Company. The final costing for the completed capping contract was €942,092.



Aerial Photograph Showing Completed Engineering Capping Works at Scotch Corner Landfill

During 2019 operations at Scotch Corner were affected by a fire on site which badly damaged the landfill site office building. It is the intention to formally appoint an engineering consultant in November 2019 to progress design work to facilitate rebuilding of the office building in 2020. It is hoped to have a contractor appointed in Q1 2020 with rebuilding works substantially completed by Q4 2020. Estimated costs associated with the rebuilding of the site office are expected to be approximately €250,000, the cost of which will be covered by Irish Public Bodies.

Other projects proposed at the Scotch Corner facility during 2020 include the completion of landscaping works on site, additional fencing works on site, progression of additional site investigation works on site aimed at improved leachate management, and a review of the existing EPA authorisation for the site which potentially would allow for an increased range of waste related activities to be carried out on site.

Landfill maintenance expenditure in 2020 is expected to be approximately €500,000. 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.

Historical Landfills

Further investigative works were carried out in 2019 on landfill sites supported by a funding allocation of approximately €40,000 from the Department of Communications Climate Action and the Environment (DCCAIE). The sites in question 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 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. To date all costs associated with the historical sites have been funded by the DCCAIE. In 2020 is proposed to seek Certificate of Authorisations from the EPA subject to the availability of additional funding from the DCCAIE.

Recycling Centres.

The concession contract for the two Recycling Centres owned by Monaghan County Council will continue to see Monaghan County Council receive an income from these facilities in 2020. A feasibility study on the possibility of developing a third recycling centres in Monaghan Town is to be progressed in 2020 by Environmental Services. It should be noted that whilst the two existing recycling centres in the county were previously developed with significant grant assistance under the Waste Infrastructural Grant Scheme, this funding scheme has since closed.

Regulation and Enforcement of Waste Regulations

Waste Enforcement priorities are determined nationally by the National Waste Enforcement Working Group. In 2019 these included a Brown Bin rollout, illegal movement of waste and identifying sites of concern. An inspection plan is prepared annually, allocating resources to the National Priorities, which is approved and performance against this plan measured by the Environmental Protection Agency. Critical to success of this plan is having the necessary resources in place. A grant is provided nationally for Waste Enforcement Staffing, of which Monaghan County Council receives €217,000.

It is expected that there will be over 500 litter and waste related complaints by the end of 2019. In 2020 financial supports will be required within the budget for clean ups of these sites and waste disposal costs. Typically, costs are incurred cleaning up tyre dumps, bulky good dumps and diesel wash finds.



Site that requires Monaghan County Council to incur costs removing illegally dumped material

Litter Management

The total litter budget for County Monaghan including staffing, cleansing, enforcement, awareness and community initiatives is in the region of €900,000. Whilst some indicators would show that litter is decreasing it continues to be a problem throughout County Monaghan.



In 2019, with support from Central Government funding €111,000 was spent on the Anti Damping Initiative, which included €48,000 for amnesty events for bulky goods. It is hoped that funding will be available again in 2020 to repeat these events.

Amnesty programme for bulky goods June to Sep 2019

At the end of 2019 Environmental Services launched a new CCTV campaign at bottle banks to reduce the incidents of littering. With the support of the Data Protection Officer, Environmental Services spent a considerable amount of time, ensuring the CCTV follows GDPR requirements and the company that is providing technical support have been appointed as Data Processors for compliance with Article 28 of General Data Protection Regulations 2018. The cost of rolling out this CCTV programme in 2020 will be in the region of €15,000 for two cameras.



New high visibility CCTV project

Environmental Awareness

In 2020, the Environmental Awareness Officer will focus on completing the objectives of the Litter Management Plan (2018-2020) and the Connaught Ulster Regional Waste Management Plan.

Funding priorities include

- Waste Prevention Initiatives.
- Anti-Litter Secondary Schools Competition.
- Spring Clean activities with local communities.
- Continued funding of Tidy Towns and Resident Associations through the Council's own Environment Fund.
- Continued funding of local environmental projects through the Community Environment Action Fund which is 50% funded by DCCAE.

Water Protection

Farm Inspection Programme and the Farm survey Programme

During 2019 Environmental Services continued its Farm Inspection program as required under the Good Agricultural Practice Regulations. To ensure a focused and targeted program, the inspection program 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 focus on nutrient management planning, record keeping, and housekeeping particularly at poultry units. To allow a more targeted approach to farm inspections, Environmental Services manage a consultant led farm survey program. This differs from the farm inspection program in that it provides farmers in the survey catchment area, an opportunity to have their farm surveyed and to resolve any issues that may be identified. In 2019 approximately 100 farms were surveyed. In 2020 it is hoped to survey an additional 100 farms in the County Water Catchment, which is close to Castleblayney, at an estimated cost of €20,000.

Sampling Programme and Laboratory Services

The sampling of our rivers and our lakes is a statutory requirement and in 2019 Environmental Services carried out a sampling program involving the sampling of our rivers and lakes, bathing waters, discharge licenced facilities, and pollution incidents as they occur. Local authorities are also required by the EPA to carry out sampling on specific river and lake locations under the Water Framework Directive. The annual estimated cost of the sampling program for 2020 is approximately €50,000. In 2019 approximately 340 samples will be collected by Environmental Services as part of the EPA's WFD monitoring program. The results will ultimately be used by the EPA to assess whether nationally we are on target to meet the targets and objectives of the River Basin Management Plan 2018-2021. In addition, approximately 300 samples will be collected as part of the 2019 Investigative Monitoring Program whilst 55 samples will be taken under the Discharge Licencing Sampling Program. Similar sampling levels are proposed for 2020.

Climate Change

During 2019 Environmental Services prepared the Climate Change Adaptation Strategy 2019-2024 which was formally adopted at the September meeting of Monaghan County Council. The Climate Change Adaptation Strategy for Monaghan County Council will assist Monaghan County Council in planning for, responding to and adapting to climatic events. It aims to make Monaghan County Council and the communities that it serves more sustainable and climate resilient. It is expected that Department funding may be provided to assist local authorities in progressing measures aimed at transitioning to a low carbon and becoming more resilient to climatic events.

Fire & Civil Protection

Monaghan Fire & Civil Protection is a service provided by Monaghan County Council and covers a broad range of functions ranging from Fire & Rescue service to Fire Prevention, Building Control and Civil Defence. 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 €2.7m. The majority of expenditure is related to salaries and wages of 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 2020.

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

The main areas of expenditure for 2020 are set out in the headings as follows:

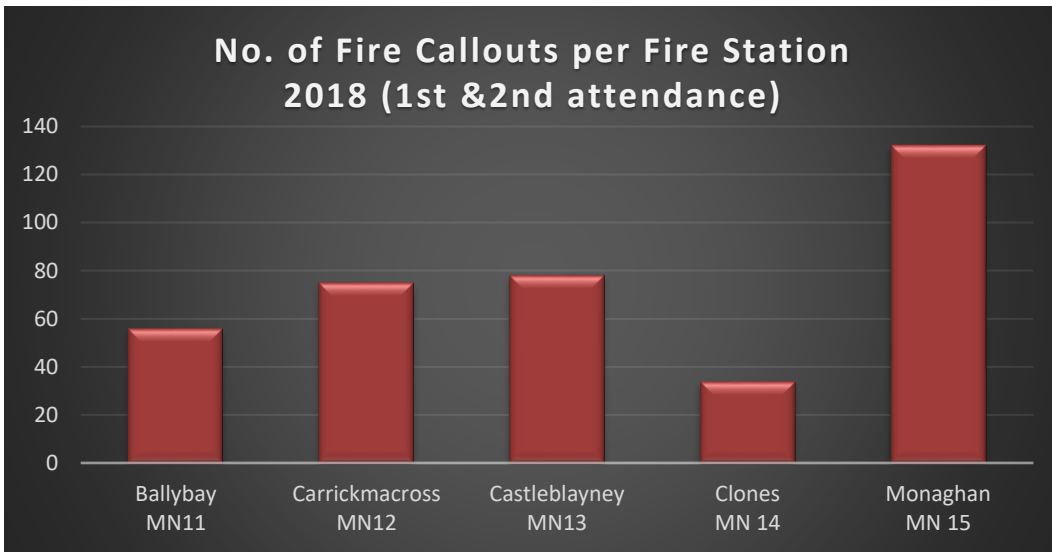
- Fire Service Officers & Fire-fighter wage
- General Maintenance - Fire Stations
- Communication Equipment
- Brigade Running Costs (to include community fire safety)
- Health & Safety and Major Emergency Management

Monaghan Fire & Civil Protection has undergone significant change in its operational fire-fighting workforce over the last number of years. The retention of fire-fighters is a national issue due to both modern work practices and social norms/demands. In 2019 we lost 3 fire-fighters to early retirement and we had to advertise for fire-fighters in both Carrickmacross and Castleblayney on several occasions this year.

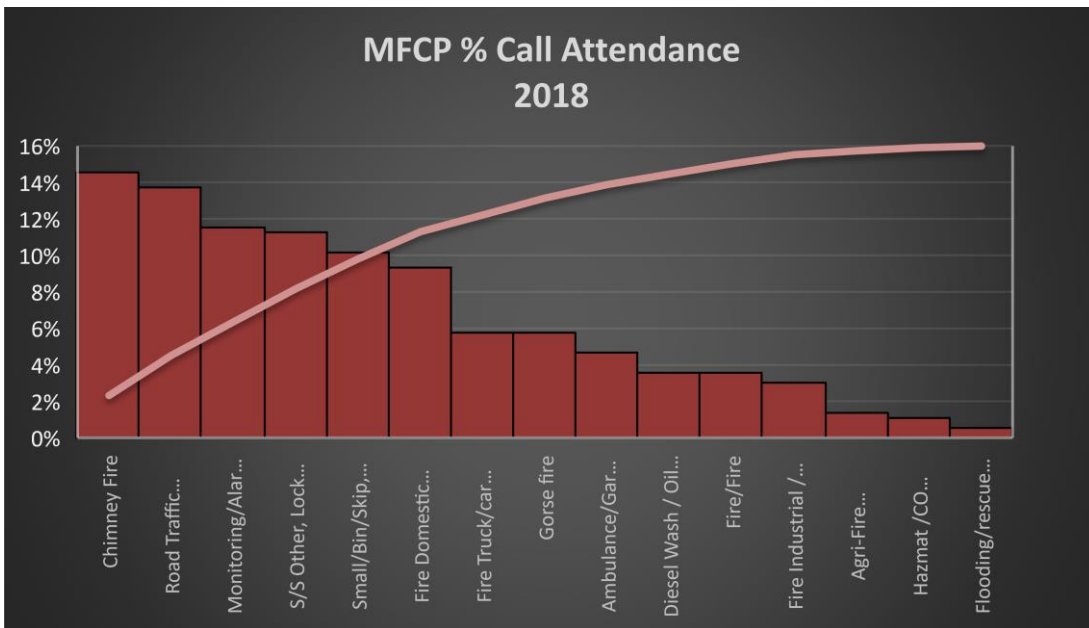
Expenditure:

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. 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 2020 is based on the

average callouts over the last 5 years.



The number of callouts per station in 2018 is graphically presented above.



The type of callout has remained relatively constant in recent years. A rate 600 per 100,000 compares favourably to national target in terms of individual incident rate and overall incident rate.

Training

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.

Compartment Fire Behaviour Training 2019

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 2019 have been achieved and included the

delivery of the Road Safety Authority (RSA) accredited Emergency Services Driving Standard training, Emergency First Responder training, Compartment Fire Behaviour training and Confined Space rescue training.



Emergency First Responder Training Course 2019

Monaghan Fire & Civil Protection has had a relatively high turnover of fire-fighters over the last number of years. Equally the variant nature of severe weather events has posed significant challenges to personnel and public safety. The budget for 2020 has considered the increased cost in training new recruits and challenges associated with ensuring the safety and wellbeing of fire personnel.

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.

General Maintenance & Capital Projects

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. In 2019 we received capital funding of circa €140,000 from the National Directorate for Fire and Emergency Management for an Aerial Ladder Platform (ALP), Battery Operated Rescue Combi Equipment, and Thermal Image Cameras. The ALP with a reach of 32m, will replace the existing Hydraulic Platform and has dual ability to deploy an elevated master stream of water or to provide a method of rescuing trapped persons.

MFCP continuously endeavours to make improvements in the provision of adequate welfare and training facilities for fire personnel. In 2019 construction commenced on the new Fire Station in Castleblayney and it is envisaged to be completed by March 2020. Monaghan Fire & Civil Protection will continue in the advancement of a new Fire Station in Ballybay.



Fire-fighters extinguishing agri-building 2019

Communications

An upgrade of our mobilisation capacity was completed in 2019 providing additional security and back-up arrangements during spate conditions. This improvement meets with our statutory obligation requirement under Section 10(2)(c) of the Fire Services Act, 1981, to make adequate provision for the reception of, and response to calls for the assistance of the Fire Brigade. The upgrade was funded by both the National Directorate of Fire & Emergency Management and the East Regional Control Centre. Monaghan Fire & Civil Protection will continue its existing 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) was advanced in 2019 with the installation of main radio terminals and has enhanced Command & Control and integrated communication capabilities for emergency events.



Crews preparing for BA exercise 2019

The maintenance of equipment and associated licence is calculated to be approximately €81,005 for 2020, which is a marginal decrease from 2019.

Emergency Planning

As part of our preparedness for emergency management events, a major emergency plan is in place and covers various risks which have been identified within Co. Monaghan. Such risks include the potential for causing a major emergency incident, along with preparing for severe weather events.



Construction of new fire station in Castleblayney Oct 2019

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-fighters, and staff through participation in appropriate training and exercises.

Following the completion of a table-top exercise in June 2019 a 'Live Exercise' will be held on 12th November 2019. The live exercise will specifically involve the deployment of MCC personnel to test and secure both on-site Operational control and off-site (LCC & CMT) Strategic control. The exercise will involve all Principle Response Agencies (PRA's), PSNI and Local Authority involvement will include Municipal District, Roads, Environmental & Water Services, Fire Service & Civil Defence.

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 2020.



Telescopic Fire Ladder Training Oct 2019

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.



Road Traffic Collision workshop for Transition year 2019

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 budgeted expenditure in 2020 for Building Control are attributed to salaries, migration of both Fire Safety Certificate and Disabled Access Certificate applications to the Building Control Management System, and the fee associated with the new National Building Control Office.

Activities in 2019 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.

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

BCAR Application	2017	2018	2019
Fire Safety Certificate	77	73	56*
Disabled Access Certificate	41	58	27*
Commencement Notice	214	255	240*

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) applications which is now planned for 2020. This will require a significant upgrade of IT facilities to accommodate this pending upgrade.



National Building Control Office 2019

The establishment of “National Building Control Office” in 2019 has been hindered somewhat in the recruitment of suitable staff in 2019, however it is envisaged that the office will have a full staff compliment in 2020 to initiate the provision of oversight, support and standardisation process for Building Control.

The publication of the Task Force Report on Fire Safety in Ireland has set out recommendations that will form the basis of our Community Fire safety strategy in 2020 and will augment the work undertaken in 2019 with both elderly and traveller members of our community.

Civil Defence

The operational cost to deliver Civil Defence is not expected to significantly increase in 2020 in comparison to 2019. The overall expenditure has increased in recent years due primarily to the salary cost of a Clerical Officer and loan repayments associated with the provision of the new Civil Defence HQ.



Civil Defence Volunteers on duty at a GAA game in Clones

Civil Defence Volunteers formed a crucial role in maintaining critical services during spate conditions and severe weather events. Other notable events during the year included Monaghan Civil Defence members assisting with Major sporting events in the County including GAA National Football League & Ulster football games, Darkness into Light, Monaghan Motor Club Stages Rally, Slane Concert in Co. Meath, and both Monaghan and Carrickmacross music Festivals.

The construction of the new Civil Defence HQ building commenced as planned in 2019 and has advanced significantly during the year. It is envisaged to be operational by March 2020.



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 Volunteers on Ambulance duty 2019



Civil Defence Volunteers in Carrickmacross 2019



Civil Defence Water rescue training 2019

Civil Defence Community Response

33 – Community events supported by Monaghan Civil Defence.

45 - Sports events supported by Monaghan Civil Defence.

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

Weekly Training Classes

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

Training delivered by CD Instructors

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

Abbreviations used in Civil Defence.

CD – Civil Defence.

CFR – Cardiac First Responder.

FAR – First Aid Responder.

EMT – Emergency Medical Technician.

UHF – Ultra High Frequency

OFA – Occupational First Aider.

EFR – Emergency First Responder.

CPC - Continuous Professional Competence.

VHF – Very High Frequency.

Priorities in 2020**Headquarters**

The key focus for Civil Defence for 2020 will be 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 2020 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

Cultural Team

Creative Ireland



Monaghan County Council's Culture and Creativity Strategy programme continued throughout 2019. 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. The Department of Culture, Heritage and the Gaeltacht issued grants totalling €142,000 to Monaghan County Council to support the 2019 programme.

Highlights in 2019;

- JJ Clarke Photographic Exhibition and Lecture Series
- Black Pigs Dyke Project
- Appointment of Writer in Residence
- Free Market – Venice Biennale

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 steering committee reports to John Murray, Head of Finance.



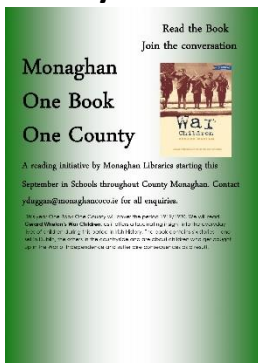
Culture Night 2019

This was the 4th 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 20th September with venues across County Monaghan opening late with a host of free events. The feedback from the attendees was extremely positive. The profile of Culture Night

within the county continues to grow, with a wide range of cultural centres and organisations participating on the night.

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

Library Services



One Book One County Programme

In 2019 the Library Service continued to coordinate the *One Book One County* reading programme as part of the Decade of Commemorations.

Each year, one book is chosen which relates to early 20th Century Irish History, which schools and the general public are invited to read and participate in supporting workshops and events. Primary schools across the county participated in the programme, which involved pupils reading the book *War Children*, 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.

Europe Direct Information Centre

In 2019 Clones Library completed its second year as the Europe Direct Information Centre, (EDIC), for the Cavan/Monaghan/Louth region. The library is contracted to continue the service until 2021.

EDICs give information, advice, assistance and answers to questions about the rights of EU citizens, the EU's priorities, legislations, policies, programmes and funding opportunities. The service provided valuable information to citizens in advance of the European elections, which took place in May 2019.

The EDIC receives annual funding of €31,000 from the European Commission to support the service provided and cover the cost of annual event programming.



Clones
the EU

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.
- Promotional events, including the annual Soapbox debating challenge on the subject of Climate Change and a Citizens Dialogue event on Brexit in the Creighton Hotel.

You can email the EDIC at eudirect@monaghancoco.ie or contact the service via Facebook

<https://www.facebook.com/ClonesEDIC/>



Monaghan Makers

The roll out of the Monaghan Makers Project was completed in 2019. The project is funded through a grant of €100,000 awarded under Peace IV. This service was aimed at young people and provided access to a wide range of IT resources to assist in the development of digital literacy and design skills. This imaginative project was extremely successful, with all participants providing very positive feedback on their experience.

Services for Marginalised Communities

In May 2019 the Department of Rural and Community Development announced funding of €650,000 through the Dormant Accounts Fund, to support the development of service programmes tailored to the needs of marginalised, socially excluded and disadvantaged communities; as highlighted in the new public library strategy, *Our Public Libraries 2022 – Inspiring, Connecting and Empowering Communities*.

The strategy focuses on removing barriers to access and improving accessibility, with a specific focus on communities and individuals at risk of being socially excluded, marginalised or disadvantaged. Monaghan County Library was successful in its proposal to develop a programme of cultural events and learning opportunities for residents in St Patricks Accommodation Centre, which took place from September to December 2019.

The overall programme cost was €21,000, a grant of €15,750 was provided by the DRCD.



Summer Stars Summer Reading Adventure

The annual Summer Stars Reading Adventure was launched in all five branch libraries in June 2019. The programme is open to all 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, 1,157 children took part in the reading adventure.

In addition, the library service coordinated an extensive activity-based programme of events for all children and young people to engage in; from the Big Bear Planetarium Visit, WeDo Lego workshops, BrickFlicks and Podcasting workshops, movie book clubs, Mad Professor workshop; to numerous creative and making workshops. In all, 61 events took place over the summer, attended by 1,128 children.

Children's Book Festival:

Monaghan County Library's annual Children's book festival took place in October 2019. Over the week of the festival, libraries hosted a series 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.



Monaghan/Cavan Science Festival

This award-winning festival will run for its 4th year from 9th – 23rd November across counties Monaghan and Cavan, led by the Monaghan County Library Service. The festival is supported by funding of €30,000 from Science Foundation Ireland (SFI), to coordinate and organise events taking place across the two counties to promote science, technology, engineering and maths.

The festival steering Committee, chaired by Deirdriu McQuaid, 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

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 resulted in Monaghan County Council qualifying for the title of **Right to Read Champion for 2018**. The Right to Read certificate was awarded to the service in October 2019

Healthy Ireland Initiative

A grant of €3,000 was allocated in 2019 by Department of Rural and Community Development to Monaghan County Library to promote the Healthy Ireland Phase 3 Campaign through the library service network. €1,500 is to be used for the purchase of book display units and €15,000 used for event programming. The programme will run from September 2019 to May 2020.

'My Open Library' Services

Funding for the provision of additional My Open Library services across the country was announced in September 2019. Monaghan County Library was successful in obtaining funding for two branches, Clones and Ballybay. The works for both branches are due to be completed in February 2020. The formal opening of the branches, providing customers with access to services seven days a week, will take place in March 2020

Priorities 2020

Book Budget

The Book Budget for 2020 has been increased to €125,000, an increase of 4.2% from the 2019 budget of €120,000. 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.

Library Management System (LMS)

Our contribution for 2020 towards the provision of the National Library Management System (LMS) has been estimated at €13,567, payable to the LGMA. This contribution will not only cover ongoing support costs for the current system and all associated costs but will also covers costs for the preparation of a tender for a new system, due for publication on etenders by the end of December 2019.

My Open Library Launch in Clones and Ballybay

Following the securing of grants in 2019 for Ballybay and Clones libraries for the introduction of My Open Library facilities, it is envisaged that both branches will launch the new service no later than March 2020. The service offers extended opening hours, providing library access to members from 8 a.m. to 10 p.m., 365 days per year. It complements regular staffed hours and ensures optimum delivery of the service, support for customers, community engagement and development of programming activities. The staffed hours, combined with the extended *My Open Library* hours, will allow library members to access the library at times that suit them, particularly those who may not be able to access their library during regular staffed times.

Library eResources

Our contribution for 2020 towards the provision of eResources will be €20,596. This will cover the contribution costs for access to all eBooks, eAudiobooks, online newspapers, online language courses, 500 online adult learning classes and 200 online magazines. The cost also covers a subscription to the Digital Repository of Ireland. The repository will act as an online platform to host a proposed new collection of digitised records from our Local History Collection. The service plans to build on this digital collection over the coming years, so that members of the Monaghan Diaspora can have more direct access to Local History and Genealogy records.

National Book Delivery Service Budget

A new contractor was appointed in January 2019 to provide the national delivery service between public library services around the country. 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. Due to an increase in customer usage, the annual contribution for Monaghan County Library has increased to €11,877 for 2020.

Reader Development Budget

The Monaghan County Library Right to Read Action Plan for 2020 will expand its focus from Children's Literacy to develop a full Adult Literacy and Readers Development Programme. 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 2020 will be €15,000.

Marketing & Promotion Budget

€8,000 will be allocated to cover advertising, marketing and promotion in 2020. This budget allows us to source professionally designed promotional material and access regular advertising slots.

Creative Ireland Budget

Monaghan County Council Culture and Creativity Strategy 2018 – 2022 is 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 €173,422 will be required to successfully run the programme for 2020. The Department of Culture, Heritage and the Gaeltacht have indicated that a grant of no less than €121,744 will be allocated to Monaghan County Council to support the 2020 programme.

Culture Night

A budget of €14,000, which includes a grant of €6,500 from the Department of Culture, Heritage and Gaeltacht, has been provided for 2020.

Science Festival Budget

This event is now established as a yearly highlight in the library calendar. The programme, organised jointly with Cavan County Council, has secured funding for the next three years from Science Foundation Ireland (SFI). In 2020 the programme will cost €58,000 overall, with funding of €30,000 available from SFI, with matched funding from both counties required to support the event.

Outreach Budget (Library Branching Out)

The Outreach budget for 2020 has been increased to €15,000, from the 2019 budget of €10,000. This money will be used to schedule a diverse range of informational and recreational events throughout the year, such as Author visits, Readers Day events, Age Friendly events, Family Fun days, information sessions, talks and exhibitions.

Monaghan County Museum

Principle Actions 2019

P38 Lightning Survey

The museum maintained its working relationship with Queens University as we planned for another excavation linked to our current nationally acclaimed exhibition; *The Monaghan Spitfire – Life on the Border with a World at War*. The exhibition, which has attracted recorded attendance figures for the museum was based on an earlier excavation when an RAF Spitfire crashed landed in North Monaghan. Another story from the display is that of an American Airforce P38 Lightning, which crashed landed just south of Castleblayney in 1942. Along with Queens University, the RAF Benevolent fund and aviation archaeologist Jonny McNee, the museum conducted a number of geophysical survey of the P38 crash site to determine exactly how much of the plane is still under the earth. Following on from the surveys, an archaeological dig was carried out at the site, which received national and international media coverage. The finds from the dig were conserved and will be added to the current Monaghan Spitfire display.

The Monaghan War of Independence Files Online

The Monaghan War of Independence Files Online comprises over five hundred pages of remarkable first-hand accounts from people who were actively involved in the struggle for independence, 1919-1921. A series of personal letters from Old IRA Brigadier, Eoin O’Duffy, sent from his prison cell in Belfast are among the highlights of the collection. Following his success at local level during the War of Independence, O’Duffy went on to become chief of staff of the National Army and Commissioner of the Garda Síochána. Other figures to feature include Dan Hogan (1895-1939, missing presumed dead), the man who raised the Irish tricolour over Dublin Castle after the handover from British rule, and fearless Cumann na mBan branch leader, Alice Mary Mullan (1890-1972). This unique online archive was officially launched by Minister Heather Humphreys at an event in the museum recently. These files reflect the experiences of so many people throughout the country, as Ireland tore itself and its communities apart in the desperate struggle for independence from the British Empire. The files are now freely available for anyone and everyone who wishes to learn more about the incredible and the everyday stories of Monaghan and its people as they tried to survive a war, which was being fought not on a distant battlefield but in their streets and, in many cases, right outside their front doors. The files can be accessed through the museum’s website monaghan.ie/museum.

Friends of Monaghan County Museum behind the scenes at the National Museum of Ireland

The Friends of Monaghan County Museum are a very active organisation and along with supporting the museum, they also organise trips to sites or places of historical interest and importance. One such visit happened this year when members of the group visited the National Museum of Ireland. They were first treated to a guided tour of some of the remarkable riches of our archaeological past by the Keeper of Irish Antiquities, Maeve Sikora. Following this, they paid a visit to the conservation labs of the National Museum. As they moved through the various labs, they learned about the conservation techniques connected with everything from ancient bog butter to Spanish Armada siege cannons. The tour is part of a range of events organised by the Friends through the museum and aids with developing professional relationships with a whole range of museum related sites and organisations as well as an opportunity to meet new people and have some fun.

Rossmore Castle Rebuilt in Virtual Reality

This was the output of an incredibly successful project working in collaboration with AmmA - Multimedia Creative Learning Centre in Armagh with funding from Creative Ireland.

Using the detailed plans of Rossmore Castle, which are housed in the Public Records Office of Northern Ireland, a group of young coders took part in a museum led workshop to recreate this remarkable piece of Monaghan's history and heritage. Following the completed rebuild in Minecraft, the project participants were able to put on virtual reality goggles and take a stroll through a building which hasn't existed since 1975.

Culture Night at the Museum

We were delighted to have been joined by Charlotte Westenra, daughter of the current Lord Rossmore as we unveiled the restored set of uilleann pipes that once belonged to the 3rd Lord Rossmore, Henry Robert Westenra (1792 - 1860). Thank you to Eamonn Curran who did an incredible job of bringing these pipes back to life and to Tiarnan O Dhuinnchinn who played the pipes for the first time in over 150 years. Thank you also to Sean McElwain for his fascinating research and to Shirley Clerkin, Monaghan County Council Heritage Officer. The restoration of the pipes was funded through the Creative Ireland Initiative.

Spending Priorities for 2020

- As part of the ongoing programme in connection with the Decade of Commemorations, Monaghan County Museum will be launching a major new exhibition exploring the War of Independence in Monaghan. The exhibition will be supported with a range of educational workshops and public events.
- As the museum prepares throughout 2020 for the move to its new home at the Peace Campus in 2021, work will begin in earnest on developing the new displays for the purpose built museums exhibition areas. A key expense in 2020 will be working with a number of researchers to develop the content for the various stories will be telling in the new exhibits.
- In preparation for moving the entire museum collection to the new Peace Campus site, we will also be purchasing conservation moving material to aid with the smooth movement of precious material to the new building.
- While we will be preparing for the new Monaghan Museum facility, we will also be managing the current one with a broad range of events throughout the year.

The Arts

The principle outline of our budget delivery in 2019 was very much in keeping with our stated objective which is advising Monaghan County Council and the arts sector in the county in how best to provide for the arts within its functional area. 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. Time and resources were invested in the Government initiative Creative Ireland where the Arts section worked closely with the other Cultural Services within MCC in delivering some imaginative and stimulating arts provision.

Creative Projects which not only displayed how co-operation between sections is best practice but also allows for greater access in delivering events to an increased public participation, which in turns stimulates public debate and discourse.

Siobhan McDonald's Hidden monuments installation which was the featured exhibition at the Market House for the summer was a project that germinated in the Autumn of 2017. This initiative was originally an investigation into the elaborate built heritage site the Black Pigs Dyke, where the artist was commissioned to explore through her artistic lens whether matters of Climate change in the past could be linked to events occurring today. [RTE, 'Artist: Siobhán McDonald on geology, time and the Anthropocene'](#)



The Free Market initiative was a major international architectural project that was part of Ireland's Venice Biennale pavilion in 2018, which came home to Ireland in 2019. This creative event was curated by 4 sections of MCC who assisted in this unique event being part of the Muckno Mania festival in July. The important legacy and future of Market Towns was key to this collaboration which made Castleblayney a featured town <http://freemarket.ie/castlebayney.php>

Creating the environment where the Arts can flourish is best suited in describing another outstanding collaborative project to which we were a leading partner of, The JJ Clarke/Theatre Artist in Residence project. The Arts council awarded a Monaghan native Declan Gorman a substantial residency award of €20K to which we matched through both our own resources and that of our Partners in this exciting venture Iontas Arts Centre & The Garage theatre. Starting in 2018 and concluding with the flourish at culture night in September. This project was driven by creativity where ownership was given to and accepted by the participants and the people of Castleblayney. <http://iontascastleblayney.ie/index.php/component/ohanah/the-streets-of-ji-clarke>



The Arts Council played a vital role in investing in the Arts of County Monaghan to which MCC is a pivotal partner in advocating the importance and value of the arts, promoting best practice, to stimulate public interest and appreciation and practice of the arts. We were awarded €55K by the Arts council to assist us in the delivery of our arts service.

Monaghan County Council invested nearly €80,000 into its arts partners through direct funding programmes and in some instances, this was closely aligned to funding they received from the arts Council. Arts Festivals that have been successful in developing this shared partnership with joint funding initiatives were Clones Film Festival, Scoil Cheoil na Botha, Féile Patrick Byrne & Harvest Time Blues

Key Arts Venues that benefited from this cross organisational investment and funding in the arts which deliver on the council remit of great access and participation are the Garage Theatre and Iontas Arts Centre. We invest almost €100K jointly in both venues in order that they can showcase arts events to our Citizens on an all year-round basis. They in turn set out a programme that fits their own needs and that of their audiences.

Children & young people are our most important advocates of the arts and in the delivery of our arts services in partnership with other agencies. Our most ambitious programme both in its potential for change in the county and in funding is Music Generation_Ireland's National Music Education Programme that transforms the lives of children and young people through access to high quality performance music education in their locality. Through our partnership with CMETB & Cavan CC our aim is to create a rich and diverse way for participants to engage in vocal and instrumental tuition delivered by skilled professional musicians, across all musical genres and styles. Over €150K between us has been invested in this it's 1st full year. <https://www.musicgeneration.ie/programmes/details/music-generation-cavan-monaghan>

The Local Arts in Education Partnership continued its foray into investing in both projects driven with a youth arts agenda at its core and in the CPD of both youth workers and artists to upskill themselves in this area. https://twitter.com/local_education

A stand out project was led by Barry McSkeane through a jointly funded Creative Ireland/MCC eight weeks of workshops helped young people develop their improv and storytelling skills, using techniques such as guided imagery, journaling, and hot seating. This led to workshops in character development, with equality as the primary theme, and prepared the young people in devising their own script and make their own film.



The Market House continues to be an important arts centre and resources of its investment in the art by MCC. Apart from hosting exhibitions, showcases and gigs we are a resource building for Artists and their communities in the county. This active arts space is home and host to many civic arts groups and hosts functions throughout the year for County council led projects.

Artists are the important ingredient that gels creative Arts projects with their communities which in turn allows for them to develop and hone their arts practice. MCC supports the Artist in direct funding provision as well as support in kind or in partnership with others. We have supported them in the creation of their work and having their work on display or being produced by other arts organisations throughout Ireland and abroad. We have also supported the Tyrone Guthrie centre in hosting artists from Monaghan as a place of retreat to nurture their work.

Spending highlights for 2020

- Clones Artists Studios in assisting the Artists to make this unique capital venture flourish
- Continue to fund and participate in the partnership that is Music generation
- Expand on the work and funding of the Local Arts in Education partnership with Cavan CC & CMETB
- Increase funding to our Artists and through match funding they receive externally
- Explore the feasibility of preparing a plan for the Cultural Quarter in Monaghan Town (Library/Museum/Market house)
- Create a funding programme for the newly opened Kavanagh cultural centre

- Appoint or Procure the services of a Public Arts Officer.
- Host and Staging of Rossmore Pipes & Voices (June 25th) in connection with Creative Monaghan & heritage section.
- To align our Arts Partners funding to access and participation

HERITAGE SECTION

PRINCIPAL ACTIVITIES 2019

Heritage at the Heart Podcasts

Five podcasts were produced with heritage specialists and local groups. Accompanied with specially commissioned music by distinguished Monaghan composer Michael Gallen, the series features Sliabh Beagh, Mullyash Cairn, The Tin Church in Laragh, Donagh Old graveyard and the Black Pigs Dyke. The programmes were produced by the Heritage Office and recorded onsite by Noel Murphy of Northern Sound. They present interviews with local people, custodians, and heritage specialists, with lots of lively discussions and stories about the places and their value to the community. Each podcast is about 15 minutes in length. These are available on the Monaghan County Council website at <https://monaghan.ie/heritage/heritage-at-the-heart-podcasts/>

Monaghan's Wonderful Wetlands

The first volume of the heritage publication series – Monaghan's Wonderful Wetlands, a cultural and natural exploration was launched in July at the Ballybay Wetlands Centre. Written by Monaghan Heritage Officer Shirley Clerkin and specialist wetland ecologist Dr Peter Foss, this fully illustrated book includes information on habitats and species, culture, placenames and where to visit wetlands right across the county. It is available for sale at a modest price in bookshops locally.

Wonderful Wetlands **Workshops** for individuals and community groups in September/October 2019 held in three locations in the county. These were designed to facilitate interaction with habitats onsite, to develop an understanding of how these ecosystems work and to produce posters on each site interpreting their values. These workshops were led by ecologist Billy Flynn and artist Olivia Johnson. In August, we held a **Dragonfly identification workshop** in the Ballybay Wetlands Centre in conjunction with the National Biodiversity Data Centre. Participants attended from near and far, and several dragonfly and damselfly species were identified and recorded onsite. These species are important water quality and habitat indicators as they spend their juvenile stages as water nymph.

Biodiversity Week, May 2019

Three events were organised to promote public engagement with biodiversity. **Dawn Chorus** with Birdwatch Ireland at Rossmore Park introduced people to the early sounds of woodland and garden birds. An evening **Bat Walk** with Bat Conservation Ireland at Lough Muckno brought people in close contact with the echolocation calls and movements of our protected bats. **Butterfly training** on Sliabh Beagh with the National Biodiversity Data Centre aimed to assist citizens to accurately identify butterflies and upload their records to the national database. **School workshops** were held with primary schools in the Castleblayney area to engage pupils with the importance of bee species for pollination. The Irish Wildlife Trust delivered these.

Heritage Week, Monaghan.

Over forty events took place during Heritage Week. Key events organised by the Heritage Section included the **Wild Child Day** in Rossmore Park. Over 250 children attended despite the disappointing weather and took part in macro-invertebrate sampling from the river, electro-fishing, nature walks, bee workshops and

art nature workshops. The **Traditional Skills Day** in Monaghan town featured craft demonstrations – basket making, wood turning, blacksmithing, hay rope making, carrickmacross lace and storytelling. Further information on all the events can be found on <https://monaghan.ie/heritage/2019/08/09/heritage-week-2019-august-17th-to-25th/>

Black Pigs Dyke / The Worm Ditch

The cataloguing of the 1982 excavation archive completed in 2019 and the monograph transcript was completed in advance of its publication. A **geophysical survey** on lands at Aghereagh West either side of the corridor of the Black Pig's Dyke or Worm Ditch was undertaken in October 2019, and results fed into the previous research undertaken by the heritage section over the last number of years.

Hidden Monuments – Black Pigs Dyke **exhibition** by Siobhan McDonald was installed in the Market House, in conjunction with Arts Office. This multi-disciplinary work explored the monument in terms of time, ritual practice and climate change using film, charcoal, and sound. David Stalling composed a special music piece to accompany the work, featuring sounds recorded on the monument.

A walk and talk - **Digging up the Past**, was held in Scotshouse during Heritage Week bringing people onto the stretch in Monaghan County Council ownership with the archaeologist who led the 1982 excavation.

Collaborative Action for the Natura Network, Interreg Project

This is the second year of this five-year project, involving 11 partners and three jurisdictions – Ireland, Northern Ireland and Scotland. The aim is to produce conservation action plans and to **improve the conservation status** of wetland habitats and key species. Monaghan County Council leads the upland sites work package and is leading the work on the cross-border site of **Sliabh Beagh**. In 2019, a further €235,000 was awarded to Monaghan County Council to deliver conservation work on Sliabh Beagh through this project, bringing our specific budget to over €1million. The habitats onsite are now fully mapped, and the second year of bird monitoring is complete. Sites for drain blocking have been chosen. Conservation action has commenced onsite, and a new study to examine vegetation fuel loads and their management is being led by Monaghan County Council with IT Sligo. Fire is one of the major threats to the wildlife and habitats on this protected EU site. A survey to determine improvements required for walking access was undertaken. Positive stakeholder engagement has continued with landowners, state agencies and government departments all year. The **mid-term conference** for the overall project brought visitors to the area to visit Sliabh Beagh. Monaghan County Council visited sites in Scotland where Peatland Action is restoring huge areas of damaged bog using new methods that may suit Sliabh Beagh. The new website was recently launched <https://thecannproject.org/about/the-cann-project/>

All-Ireland Pollinator Plan

The County Monaghan Heritage Forum (the multi-stakeholder group that advises on the development and implementation of the County Monaghan Heritage Plan) recommended that the AIPP be adopted by Monaghan County Council. At the full council meeting on 13.05.2019, the members agreed that Monaghan County Council become an All-Ireland Pollinator Plan Partner. Since then training activities have taken place with the general public to promote the role and protection of pollinators and the various services with the council are changing management practices.

Sustainable Cultural Tourism

The Monaghan Heritage Officer chaired a two-year initiative established by the European Commission to examine the emerging area of Sustainable Cultural Tourism in Europe, and to make recommendations for the European Year of Cultural Tourism. The process, called Open Method of Coordination, brought experts from the 23 member states, plus Iceland together in a forum to share knowledge and deliver a mandate from the Commission, in this case as part of the European Workplan for Culture. The executive summary of the new policy recommendations and a new definition of Sustainable Cultural Tourism is available for download here <http://www.portugalentrepatrimonios.gov.pt/wp-content/uploads/2019/02/Vienna-Recommendations-Mostra30Nov18.pdf>

Heritage Ireland 2030 Consultation Events

Monaghan County Council supported the Department of Culture, Heritage and the Gaeltacht by organising workshops to help facilitate public participation in the development of a new Heritage Plan for the country.

Note on Funding in 2019

Funding was received from Monaghan County Council, Heritage Council, Creative Ireland, Department of Culture, Heritage and the Gaeltacht and Interreg V for the 2019 programme of activity.

Spending priorities for 2020

- Publication and printing of County Monaghan Biodiversity and Heritage Strategic Plan.
- Publication of Black Pigs Dyke Archaeological Monograph and one-day International Symposium
- County survey of Holy Wells and traditional cures
- Public Awareness initiatives, including workshops and events during Biodiversity Week, Heritage Week and World Wetlands Day and new series of heritage podcasts.
- Staging of the Rossmore Walled Garden music event in June 2020
- Collaborative Action for the Natura Network programme of work
- Errigal Truagh Medieval church ruin - conservation of stone arch

Division G

Agriculture, Health and Welfare

The 2019 Veterinary Services budget 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. A tender for the provision of the Dog Pound facility and related services was issued in early 2019. It was won by Carrick Dog Shelter, who have been providing this service to the Council since 2002. The contract is for a period of up to 4 years. Expenditure on the control of horses was reduced in 2019, in line with expectations. Income from dog licences has reduced slightly in 2019, even though the overall numbers of licences issued continues to increase. This is because of increased fees charged by An Post for providing new services for dog licensing and data control. The reduction has been offset by a reduction in expenditure on dog control, due to the decreased numbers of stray dogs entering the Dog Pound. This is evidence of successful national strategies on encouraging responsible dog ownership and neutering of dogs.

Looking forward to 2020, no major changes in income or expenditure are anticipated at this point. Monaghan County Council should be able to recoup most of the expenditure related to food safety control activities from the Food Safety Authority of Ireland



Inspection of beef and lamb carcasses by Council vet at G & M Quinn slaughterhouse, Ballybay.

Division H Miscellaneous Services

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 also co-ordinates the preparation of the Corporate Plan, Annual Report, Annual Service Delivery Plans, Customer Care Plan, NOAC Performance Indicators and the review of the Risk Register.

In addition, the Section has a significant role in terms of governance, ensuring the Council is compliant with the Ethics Framework, Children First Act, General Data Protection Regulations (GDPR), Freedom of Information and Access to Information on the Environment.

Corporate Services support the role and function of the independent Audit Committee. The Audit Committee is part of the governance framework, tasked with considering and advising the organisations internal control systems and providing assurance to the management team and the elected members of the Council regarding the suitability of governance systems.

Local Elections:

Elections for the new electoral areas were held on 24th May 2019 with the election count being held on the 25th and 26th May.

The first meeting of the newly elected Council took place on Friday 7th June 2019. Councillor Seamus Coyle was elected Cathaoirleach and Councillor Seamus Treanor was elected Leas Chathaoirleach at that meeting.

The Council members and officials will work together over the next five years to ensure the provision of quality services for the people of the county.

Corporate Policy Group (CPG)

The Corporate Policy Group is chaired by the Cathaoirleach, Councillor Seamus Coyle, 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 the 14th and 24th of October and the 4th November 2019, for the purpose of considering the Draft Budget as required under the Local Government Act 2001, as amended.

Strategic Policy Committees (SPCs)

Following the Local Elections, it was necessary for Monaghan County Council to re-establish the Strategic Policy Committees, which continue to form part of the local government framework for County Monaghan. The Strategic Policy Committees are central to the core principle of enhancing local democracy and are a vehicle to facilitate the participation of local groups and representatives in the provision of local services. The Committees are comprised of elected Councillors, Sectoral and Community Representatives, nominated to serve on specific committees either through national organisations or through the Public Participation Network.

The four Strategic Policy Committee's which have been established are as follows:

- (i) SPC for Housing, Social and Cultural
- (ii) SPC for Transport and Community
- (iii) SPC for Economic Development and Enterprise Support
- (iv) SPC for Climate Change and Environment

Each of the SPC's will have six elected members and six sectoral representatives. It is expected that the first meetings of the new SPC's will commence in January 2020.

Corporate Plan 2019-2024

The Draft Corporate Plan for the new Council term 2019-2024 is currently being prepared. The Corporate Plan serves as the local authority's strategic framework for action for the period of the plan. The 2014 Local Government Reform Act provides the statutory background to the development of the Corporate Plan, which, in a local election year, must be prepared within six months from the date of the annual meeting. Adoption of the corporate plan is a reserved function of the council. The corporate plans are a key corporate strategy document for the Monaghan County Council and outlines our Vision and Objectives for County Monaghan.

Corporate Assets

Capital Projects

The Capital Project Team seeks to develop Capital Projects in line with the strategic objectives of the Council and to provide high quality facilities for all users.

The Council seeks to bring a high level of 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.

There are several major capital projects underway in 2019 and planned to commence or progress in 2020:

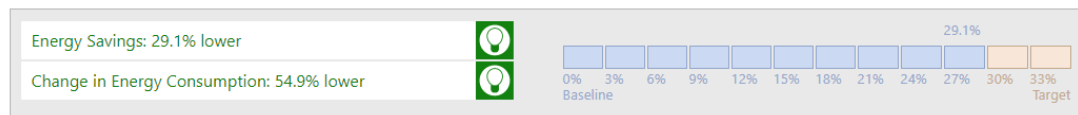
Project	2019/2020
PEACE Campus	2019; Procurement of Contactor progressed, and contractor commenced on site. 2020; Construction underway.
<u>Office Refurbishment to 1 Dublin Street, Monaghan</u>	2019; Construction ongoing, anticipated completion date of November 2019 providing new offices for the Planning Department. 2020; Planning department relocated to Dublin St. & portacabin demolished at Glen HQ
Hope Castle Gate Lodge No.2	2019; Funding application made under Rural Regeneration Development Fund (RRDF), awaiting funding announcements 2020; Proceed to tender for Construction if funding successful
Energy Improvement projects to Council Buildings	2019; One energy improvement project completed, and part funded by SEAI. 2020; Further energy projects progressed, subject to funding.
Public Lighting Upgrade to LED	2019; Further upgrades to be progressed, priority to be given to obsolete SOX lights (60% of lights upgraded by end of 2019 compared with 25% upgraded by end of 2018).

	2020; Continue with upgrades towards 100% completion (mid 2021)
TII Funded upgrade of Public Lighting on National Routes	2019; Works completed on 14 No projects [315 PL] on National routes, 100% funded by TII (4 projects on National routes in 2018). 2020; Main Street, Emyvale remaining location on National Roads Network in County to be upgraded in conjunction with Monaghan MD.
Civil Defence HQ	2019; Progressed to construction, to be completed in 2020.
Castleblayney Fire Station	2019; Progressed to construction, to be completed in 2020.
Ballybay Fire Station	2019; site to be procured and project progressed to detailed design.
Patrick Kavanagh Centre	2019; Project progressed through construction, Funding approved by Department of Culture, Heritage and the Gaeltacht. 2020; Next phase of works undertaken
Dublin Street and Backlands Urban Regeneration Project	2018; Funding application made to Department under the Urban Regeneration Development Fund (URDF). 2019; Separate procurements for Design Team Consultants for South Dublin Street and Urban Planning Consultants for more detailed planning and public consultation on North Dublin Street is to be completed in early November. 2020; Dublin Street South and Dublin Street North are to be progressed through preliminary and detailed designs and statutory planning processes.
New Civic Building	2019; Options appraisal and CBA prepared. Decision to proceed to procurement of design team consultants to commence design of the project. 2020; Subject to approval, project will be progressed through preliminary and detailed design and statutory processes.

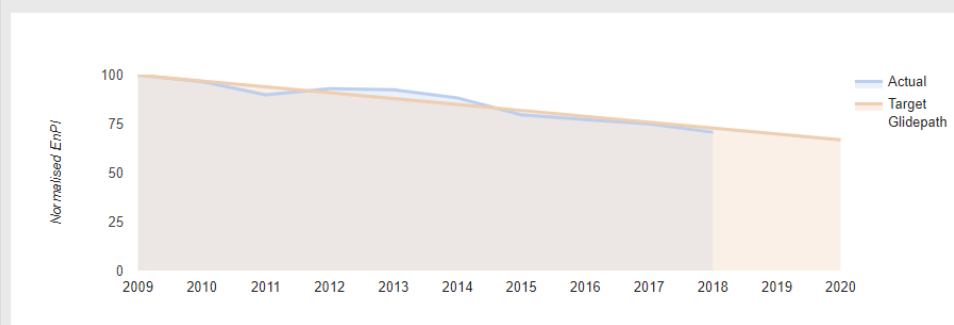
Energy

Monaghan Country Council has made good progress towards achieving energy efficiency targets of 33% by 2020. An energy reduction of 29.1% up to end 2018 (provisional) has been achieved, with a further 3.5% planned in 2019 and 2020. The Council is on target to reach targets by 2020.

Since Baseline to 2018



Graph shows EnPI before and after transfer of water services to Irish Water (IW). [Click here for more information.](#)



5.6% better than 2017		Level 2 Energy Performance Indicators (2018)	
29.1% better than baseline		Electricity = 1,622 <small>kWh</small> Public lights	11.1% better than 2017
5.8% improvement required by 2020		Thermal = 132 <small>kWh</small> Floor Area (m ²)	4.2% worse than 2017
2.9% better than target 'glidepath'		Transport = 7,540 <small>kWh</small> FTE Employees	5.9% worse than 2017

SEAI M&R Report 2019

Energy Section compiles, 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 2020 have targeted Council buildings and public lighting. The Council have worked closely with our energy partners 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.

The **Climate Action Plan 2019** sets new targets after 2020 and the new **Public Sector Energy and Climate targets** sets new targets for **2030 of 50% improvement in public sector energy efficiency and 30% reduction in CO₂**. Monaghan County Council actively continues to improve its energy performance and carbon footprint.

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 early 2021. This is funded directly by the Council for Non-National Roads and paid back through energy and maintenance cost savings. TII have also provided funding to upgrade public lights to energy efficient LEDs on the National routes at a number of locations in 2019. 60% of lights will be converted to LED by the end of 2019 and 100% by the end of 2020.

Property Asset Management

The Council Property Management software system has been further developed and embedded into the organisation in 2019 to enable effective management of our property portfolio and to link it to the Financial Assets Register (FAR). 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.

Buildings Asset Management

The Council continues to work towards maximising the use and condition of the Council’s buildings. The Council have 56 corporate buildings ranging from; Glen HQ building, Clones Library, Hope Castle to Salt Barns etc.

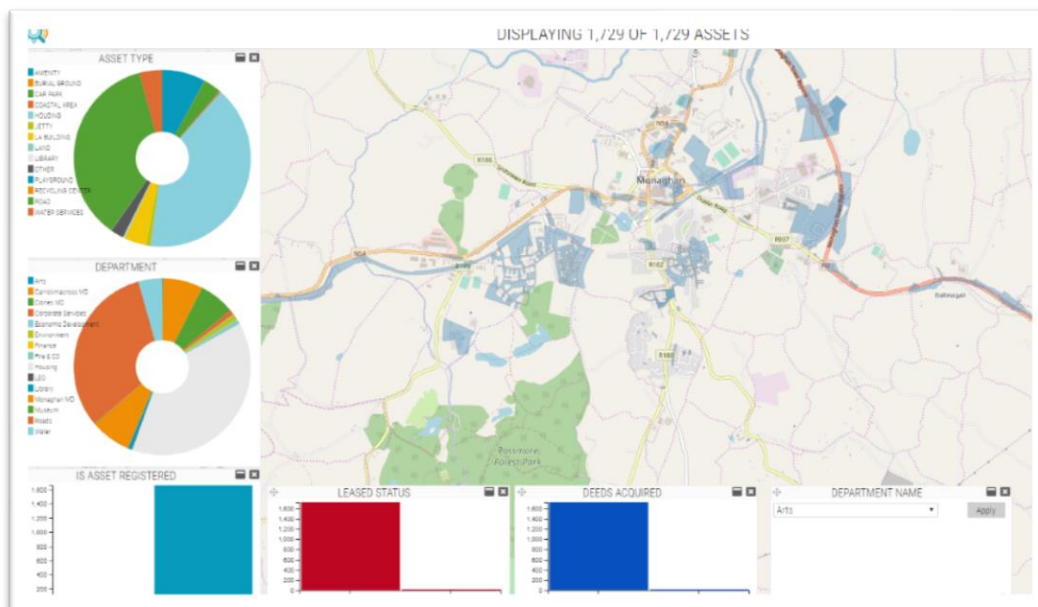
A significant challenge is the provision of suitable offices facilities for the effective delivery of services and the Capital Projects section are currently undertaking works to create additional office space in existing buildings to cater for current and expected demand. For derelict buildings the 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

Information Systems (I.S.) Department

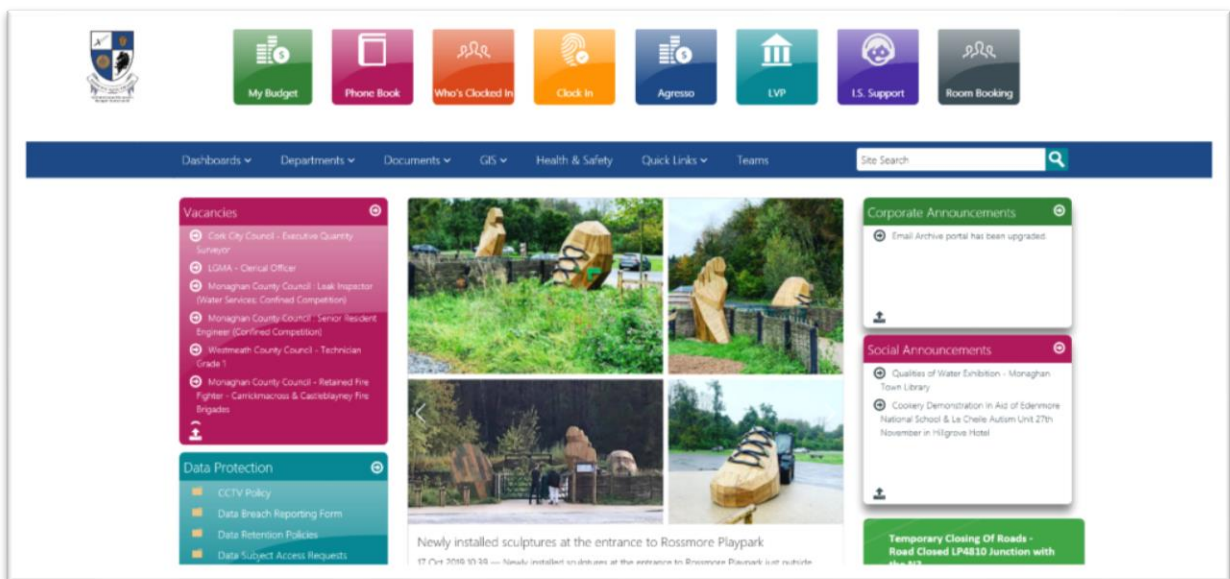
The I.S. Department designs, maintains, and supports Monaghan County Council’s information and communication technologies (ICTs), thus allowing the organisation to leverage both information and technology in an efficient, effective and secure manner. With the proliferation of cyber-attacks, one of our primary roles is to protect the ICT infrastructure and sensitive corporate data from viruses, hackers, and a host of other security threats. Along with deploying the tools and technologies to keep data secure, we work closely with HR and Corporate Governance to ensure that effective security policies and procedures are implemented and enforced throughout the organisation.



Interactive Property Interest Register Dashboard

Working with other Council departments, we also play a key role in innovation and business process transformation so that Monaghan County Council can reduce costs and deliver high quality, efficient customer services, while reducing the Council’s carbon footprint. We provide ongoing support and maintenance for Geographic Information Systems (GIS) software as well as developing new mobile

applications, information dashboards, and workflow processes for spatial and non-spatial data. We also provide a helpdesk service to almost 400 users including management, staff and elected representatives, supporting a wide range of technologies and applications.



New Staff Portal

The principal activities planned for 2020 are as follows:

- Continued focus on Cyber Security including -
 - Upgrade PCs, servers and applications to ensure that they are running on supported versions of Windows Operating Systems (Windows Server 2008R2 is end-of-life in January 2020 and no further security patches will be released by Microsoft)
 - Carry out an independent security gap analysis and system penetration testing and implement remediations identified
 - Continue user security awareness training via mock phishing campaigns and online training portal
 - Continue roll-out of mobile device management solution
 - Continue to develop security policies and procedures and develop and test disaster recovery and business continuity plans
 - Continue roll-out of Laserfiche Enterprise Content Management System including implementation of Laserfiche Online Forms Portal to enable online applications for job vacancies, grant applications, permits, etc.
 - Implement a new cloud-hosted GIS platform, consisting of desktop, mobile and browser-based apps, and information dashboards, and roll-out throughout the organisation
 - Extend corporate VOIP telephony system to additional offices including Motor Tax Office, Carrickmacross Civic Offices and libraries
 - Replace / upgrade legacy network infrastructure and implement LAN and WAN infrastructure in new and refurbished offices
 - Develop www.monaghan.ie corporate web site including enhancements to the portal page and main Council page
 - Continue to develop and promote the Staff Portal as a central repository for corporate news, events, policies and procedures; and as a gateway to applications, and information dashboards
 - Continue to provide high quality help desk services to staff and elected representative

Corporate Procurement

Procurement Officer

In July 2019 Monaghan County Council appointed a new Procurement Officer. This appointment ensures the continued implementation of Monaghan County Councils Corporate Procurement Plan and continuity in the provision of procurement advice and support to Council personnel to help ensure that goods, services and works are procured in compliance with all relevant legislation and guidelines, while managing risk and achieving value for money.

Procurement Steering Committee

Following the appoint of the new Procurement Officer, the Procurement Steering Committee has reconvened. This committee will continue to meet on a quarterly basis and will take a proactive role in the new areas of procurement and the preparation of procurement policies and templates.

Procurement Team

Through a combination of a focused programme of training and learnings from the management of numerous procurement competitions over the past two years, the Procurement Leads and Admin Leads in each department have developed significant expertise in procurement. Together with the Procurement Officer this team continues to lead, guide and support all procurement operations and ensure consistent starts for both technical and administrative aspects of procurement.

Public Spending Code

In accordance with the Public Spending Code, Monaghan County Council issued a Quality Assurance Report in May 2019 to NOAC for review to check compliance with Part A04 of the Public Spending Code. In this report Monaghan County Council must submit an inventory of all projects/programmes costing greater than €0.5m distinguishing between capital and current expenditure and categorised by expenditure being considered, expenditure being incurred, and expenditure recently ended was met without exception. The PSC also requires Monaghan County Council to publish procurements more than €10m and to submit self-assessment checklist.

NOAC reported that Monaghan County Council was compliant in all the above.

Corporate Procurement Plan

The current Corporate Procurement Plan expires at the end of 2019. With 15 of 22 actions from the current plan now complete, work is ongoing on the drafting of the Corporate Procurement Plan 2020-2022, which will inform the work of the Procurement Officer over this period.

Publication of Contracts – Model Publication Scheme

Monaghan County Council is obligated to report quarterly on public contracts (tenders) awarded, for the Model Publication Scheme, which is part of the Freedom of Information regime. The publication relates to goods/services contracts over €25k and works contracts over €50k.

All Sections have assisted in the compilation of contracts awarded for 2019 and this information has now been published on the Council's website and can be found on the following link:- <https://monaghan.ie/corporateservices/procurement/>

Procurement Procedures

Monaghan County Council's Procurement Procedures Rev 2 were adopted by the Management Team in January 2019 and circulated to all staff. The procedures ensure that procurement is conducted in line with the requirements of Public Sector reform, the Office of Government Procurement, EU Directives and National Guidelines.

Electronic Receipt of Tenders

Throughout 2019 all tenders were received electronically through etenders in accordance with the policy for the electronic receipt of tenders adopted by the Management Team. The policy is working well with no issues reported to date.

www.supplygov.ie & etenders quick quotes

During 2019, further categories were removed from the www.supplygov.ie RFQ portal by the LGOPC. As a result, Monaghan County Council staff are now migrating the etenders platform and using the quick quotes option when seeking quotes for below national threshold items. Two new categories have been added to the RFT portal for the procurement of civil works and road markings which are very useful for the works being procured in the MDs in particular.

Office of Government Procurement (OGP)

Monaghan County Council are using a number of OGP frameworks at present. Business & Management Consultancy, Franking Machine, Legal Services, Security Cash & Coin Collection, Stationery and office supplies and fuel cards have all been procured off these frameworks, either through mini competitions or direct drawdowns.

Human Resources

Staff Headcount

The staff complement for Monaghan County Council at 30th September 2019 was:

Core Staff	Number	Whole Time Equivalent
Managerial	5	5
Clerical/Administrative	172	157.70
Professional/Technical	83	81.55
Outdoor	142	132.17
Total Core Staff	402	376.42
Other Staff		
Contract Posts	11	9.67
Temporary/Seasonal	13	12.29
Retained Firefighters	48	48
Non DHP&LG + EHO's	9	6.15
Total Other Posts	81	76.11

Recruitment

The Human Resources Management Section have conducted 18 recruitment competitions in 2019 to date. Over this period 55 staff were appointed (including promotions) to positions within the Council and 23 staff left due to resignations, retirements or contracts coming to an end.

Retirements in 2019 to date

EJ Grimes
Noel Calvert
Rosemary McManus
Ann Durnin
Anna May McCarron
Hugh McKenna
Noreen Baldwin

Water Services
MD of Ballybay-Clones
Human Resources
Human Resources
Monaghan Branch Library
MD of Monaghan
MD of Carrickmacross-Castleblayney



Photograph shows Presentation by Eamonn O' Sullivan, Chief Executive to Ms. Rosemary McManus, Head of Human Resources who retired on the 5th March 2019.

Resignations in 2019 to date

Maureen Hughes, Temporary Clerical Officer,	Planning Section
Joe Monaghan, Part-time Fire Fighter,	Clones Fire Brigade
Rostyslav Zhuravetsky, Temporary Assistant Engineer	MD of Monaghan
Patrick Rafferty, Technician Grade 1	Environment
Ronan Watterson, Temporary Assistant Engineer	Housing
Karl Satchwell, Temporary Assistant Engineer	Roads
Olga Connolly, Assistant Staff Officer	Water Services
Ryan O'Neill, Part-time Fire Fighter	Monaghan Fire Brigade
Brendan O'Hagan, Temporary Assistant Engineer	MD of Monaghan
Gary Toye, Assistant Engineer	Roads
Dean McElroy, Temporary Sports Development Officer	Sports Partnership
Timothy Byrne, Part-time Fire Fighter	Castleblayney Fire Brigade
Karen Ní Chearr, Environmental Technician Grade 1	Environment
Michelle Cass, Acting Senior Executive Technician	Water Services

Contracts Expired in 2019 to date

Bronagh Treanor, Graduate Planner	Planning Section
Eoin Ward, Project Officer	Monaghan Makers Peace IV Project

HR Payroll and Superannuation System (Core)

- The upgrade of the current Version 19 of Core to Version 28 is due to commence in 2020. The planned upgrade is expected to be faster, more user-friendly and have improved functionality. It is anticipated that Monaghan County Council will be scheduled for the roll out of this upgrade in mid April 2020.
- The Superannuation Data Readiness Project (3 year project) is now complete, the cutover date to MyPay was 2nd May 2019.

Training and Development

In 2019 to-date a total of 31 In-house Training Courses have been delivered to staff which include:

- 15 In-house Health and Safety Courses
- Competency Based Interviewer Training
- Effective Use of E-Tenders
- Playground Inspection & Maintenance Training
- General Data Protection Training
- Prioritisation and Time Management Training
- Technical Report Writing
- Competency Based Interviewee Training
- Lunch & Learn Sessions
- Pre-Retirement Seminars
- Health and Well Being by Niall Moyna
- Age Friendly Seminar
- School Warden Training
- Credit Management Training
- Designing and Developing Inclusive Playgrounds
- Managing Difficult and Aggressive Behaviour
- Irish Language Classes

Courses of Further Education

- Nineteen staff members were approved assistance for courses of further education

CPR and Defibrillator Training 23/1/19



Back Row: John Donaghy, Deirdre Power, Suzanne Buckley, Ray Cassidy, Janice Eardley, Noel Finnegan.

Front Row.

Aisling Kierans, Pamela Kerr, Cllr. Paudge Connolly, Lorraine Tierney, Fintan McPhillips.

Pictured here with trainer, Noeleen from Heartsafety Solutions

Health Screening Programme

Following a very successful Health & Well Being presentation by **Professor Niall Moyna, BA, MSc, PhD, FACSM**, Monaghan County Council offered a Health Screening Programme to all staff and Councillors. This Health Screening Programme was delivered by Health and Fitness Ireland and was subsidised by Monaghan County Council.

Sick leave

Monaghan County Council met the 3.5% public sector target in the number of paid working days lost to sickness absence through medically certified leave in 2018.

Table: Sick leave Performance Indicators for 2018

Authority	Total Number of Whole Time Equivalent (WTE) Staff in LA at 31/12/2018	Percentage of paid working days lost to medically certified sickness absence	Percentage of paid working days lost to self-certified sickness absence
Monaghan County	400.49	3.49	0.20

Percentage of working days lost to sickness absence through medically certified leave		2014	2015	2016	2017	2018
Monaghan		3.53	3.38	3.27	3.07	3.49
Average		3.53	3.48	3.69	3.73	3.78
Percentage of paid working days lost to sickness absence through self-certified leave		2014	2015	2016	2017	2018
Monaghan		0.15	0.14	0.15	0.14	0.20
Average	Median	0.34	0.33	0.33	0.33	0.35

Carrickmacross-Castleblayney Municipal District

Summary of the Principle Activities of the Carrickmacross and Castleblayney Municipal District 2019

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

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

Road Infrastructure

In 2019 this District managed an investment of €2.74M in the local and regional road network (a rise of €390,000 on 2018).

10 roads (3 regional and 7 local) were strengthened under the R.I. programme and a further 11 roads (2 regional and 9 local) were resealed under the Restoration Maintenance programme.

In 2019 we carried out a Low-Cost Safety Improvement Scheme on the R178/R179 Steadfast Junction within the town of Carrickmacross. The value of the grant was €75,000. The works included traffic calming measures, pedestrian crossings and new road lining.

In 2019 this district carried out 2 number lane improvements under the Lane Improvement Scheme (L.I.S).

In 2019 this district carried out the resurfacing on 3 local roads under the Community Involvement Scheme (C.I.S) the Cost of carrying out these works were €330,000.

2.5Km of road resurfacing along the N2 at Aclint is scheduled for Q4 of 2019. The contract duration is estimated to be six to eight weeks.

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 were completed in 2018 and now houses the new Carrickmacross Lace Gallery and a new Craft Shop. Phase 2 works, which entail the provision of three new craft studios and a unisex public toilet, commenced in October 2019 and the new units will be available for occupation in January 2020.

Works to the Kavanagh Centre will be completed in 2019 and the centre will be operational in 2020.

In 2019, Monaghan County Council also invested funds into the Carrickmacross Workhouse in order to provide an enhanced visitor experience. These three projects combined will provide a cluster of tourism activities in the South of the County that will help to attract visitors and contribute to the local economy.

In Castleblayney, stabilisation works were carried out to the Market House and plans are being put in place to test the market regarding developing the Hope Castle and Annex buildings, while an application for funding has been made under the Rural Regeneration fund for the Market Square and Gate Lode 2 building.

Funding was received under the first round of Rural Regeneration funding for the development of a new Enterprise Hub at McGrath Road in Castleblayney. This project is a joint initiative with Enterprising Monaghan and Castleblayney Community Enterprise. 2019 saw a Technical Advisor team appointed to help manage the tendering and construction stages of this project with construction predicted to commence in Q2 of 2020.



Market House, Carrickmacross

Public Realm Investment

The Public Realm Plan for Carrickmacross was used as the basis for the successful application for funding under the Rural Regeneration Fund for the development of several town centre and public realm investments. These included the development of two Local Area Action Plans for the backlands off Carrickmacross Main Street; the development of a car parking strategy for the town; and the development of a detailed design for Carrickmacross Main St public realm. The design teams for these projects are to be procured in 2019 with the main reports delivered in 2020.

Recreation Schemes

A significant grant under the Outdoor Recreation Fund was received for the redevelopment of outdoor recreation facilities at Lough Muckno in 2019. This project saw the existing lakeshore clubhouse renovated; the development of a new pedestrian path linking the clubhouse to the Dundalk Rd; and the development of an open water swimming area at the White Island. A new operator of the outdoor Adventure Centre has been obtained and the centre operated very successfully through the summer months.

Co-operation 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 planning and provides valuable business feedback on proposed initiatives. The Chamber of Commerce also manages the festive lighting for the town and organises activities in the run up to Christmas.

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; and other initiatives. Following on from the very successful development of the Wall of Fame and Big Tom statue in 2018, the committee focused their attention on another well-known Castleblayney man with the commissioning of a mural of Paddy Cole at Mindszenty Park in Castleblayney.



Paddy Cole at the unveiling of his Mural at Mindszenty Park

Tidy Towns

The Tidy Towns groups are vitally important for the towns and villages that they represent. In 2019 the towns of Carrickmacross, Castleblayney and Inniskeen all increased their scores in the Tidy Towns competition with Carrickmacross once more winning a gold medal. The village of Oram also entered the competition for the first time in 2019 and the committee are keen to build on their initial success.

Carrickmacross brought forward an innovative initiative in 2019 when they put in place Ireland’s first reverse vending machine for plastic bottles. This initiative was launched with great media fanfare in September 2019. The initiative was financially supported by Monaghan County Council.

The Municipal District helps fund these groups with an annual contribution and provides additional supports throughout the year in order to give them the best opportunity to achieve their goals.



Gerry Hand of Carrickmacross Tidy Towns at the launch of the reverse vending machine

Local Groups and Festivals

In 2019, 97 local groups were provided with financial assistance through the community grants scheme, while festivals such as the Carrickmacross Festival; St. Patrick’s Day Parade; Muckno Mania; and the Halloween festival were also supported. The total investment in these activities was €88,195. 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 2019

In addition to financial support, the Municipal District provides logistical support to the festival organisers, arranging road closures, crowd control barriers, etc. In 2020 Monaghan County Council will review the allocation of funding to MDs for town events and festivals.



Raising of the Tricolour on St. Patrick's Day, Carrickmacross

Carrickmacross Men's Shed

This Municipal District assisted in providing a new operating base for the Carrickmacross Men's Shed in 2019 with the group moving into a custom-bought facility in the Council yard to the rear of the Markethouse. This facility includes a workshop and canteen and was part financed by Monaghan Integrated Development and the MD. It was officially opened in the summer by Cathaoirleach of the County Council, Seamus Coyle.



Official opening of the new Carrickmacross Men's Shed

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 and alongside other existing offerings, will form a significant cultural tourism attraction for the district. The works to the Kavanagh Centre is scheduled for completion in December of 2019, as is the work to provide three new artist studios at the Market House. Whilst the new visitor experience being developed at the Work House is scheduled for completion early in 2020.



3-D image of the Kavanagh Centre Exhibition Design

In Castleblayney, the Council is seeking to develop Lough Muckno and the Hope Castle demesne as a significant regional attraction. Lough Muckno has seen significant investment in the match angling infrastructure along the lake shore, and in 2019 a grant of €105,248 from Inland Fisheries Ireland, with match funding coming from the MD, saw a further 40 fishing pegs opened at the South Lodge shore bringing the total number of pegs on the lake up to almost 1,000, thereby allowing the lake to host major match angling events such as the European Police Championships which were held at Lough Muckno in September of 2019. These activities generate significant income into the local community.



The official launch of the new South Lodge stretch

The potential of the Hope Castle and Annex buildings is clear to be seen, and the appointment of an estate agent in 2019 will provide advice on the market options for the Hope Castle and Annex buildings.

The lakeshore clubhouse at Lough Muckno was refurbished in 2019 with grant funding coming from the Outdoor Recreation scheme and match funding coming from the MD. This facility will provide a base for outdoor land and water-based recreation pursuits. The facility is being managed under licence by Castleblayney Outdoor Adventure Centre ltd. Who began operating in July of 2019.



Planned Activities of the Carrickmacross and Castleblayney Municipal District 2020

Set out below are the areas which the Municipal District will focus resources in 2020.

Road Infrastructure

The adopted Roads budget will be known early in 2020. The Road Programme for the year is being developed based on the previously agreed three-year programme, and on the assumptions that the level of funding for 2020 will match 2019; and that the tendered rates for the works will be similar to 2019. In order to get to the market as early as possible, it is intended to have the tender documents for the 2020 roads programme complete, and the tender advertised, in December of 2019.

The MD technical staff will continue to work with the Roads section and local stakeholders to improve roads under the LIS and CIS schemes.

On national roads, it is anticipated that the N2 junction with the L8100 at Tullyvaragh will be delivered. This project is currently going through the Part 8 planning process.

For 2020 this MD has proposed a total of 12 Low Cost Safety Improvement projects with a total value of €445,000, which we have sent forward to the Roads section for consideration.

Built Asset Investment

The Rural Regeneration Fund has been a catalyst for major investment in our built assets since it was launched in 2018. In 2020, funding from this scheme will be used to advance the development of the Enterprise Hub building at McGrath Rd, Castleblayney. This project, which is being delivered in partnership with Enterprise Monaghan and Castleblayney Community Enterprise, will see a 28-unit business centre developed with an estimated project cost of €2.6M.

Applications, under the 2019 call for funding for the Rural Regeneration fund, were made for the development of a new technology hub in Carrickmacross (C-Tec II); and for the Market Square redevelopment, with Gate Lodge 2, in Castleblayney.

2020 should see the benefits of previous investment in this area being realised with the opening of the new Patrick Kavanagh centre in Inniskeen; the further development of the Market House in Carrickmacross; and the modernised visitor experience at the Workhouse in Carrickmacross.

Public Realm Investment

Carrickmacross

Grant aid has been secured (under the Rural Regeneration Fund) to develop Local Area Action Plans for the backlands of Carrickmacross Main St (East and West). These LAAPs will develop a strategy for accessing development lands and make recommendations for street layouts and building form within the study area. The plans will inform and direct future development within the study areas. There will be extensive public consultation during the process of making the plans.

A carparking strategy for Carrickmacross is also being developed. Consultants will be asked to look at existing parking availability; options for additional parking; duration of parking (on street and within the carparks); consideration of the town's needs into the future, in particular, taking into consideration potential changes to Carrickmacross Main Street.

The Rural Regeneration Fund will also finance the development of a detailed design up to tender stage for the Carrickmacross Main Street public realm. This design will take place after the LAAP and Carparking Strategy has been developed as these will have a significant bearing on the public realm design process. The fund also facilitates the acquisition of lands to support the plans.

Castleblayney

In Castleblayney, applications for funding have been made to the Rural Regeneration Fund and the Town and Village Fund for public realm works at Market Square; McGrath Road; and Mindszenty Park. Part of the application involves the creation of a new pedestrian access to the Eastern end of Main Street (Market House side). These projects will proceed in 2020 subject to the successful drawdown of funding.

The pilot “Town Centre Living” project under which €100,000 in grant aid has been received is ongoing and is expected to produce a report with recommendations early in 2020.

Inniskeen

An application to fund a Public Realm Plan for Inniskeen has been made under the 2019 Town and Village Renewal scheme. This plan will seek to deal with access and parking challenges around the village, as well as to provide options for future schemes for which we can seek further funding.

Oram

An application has been made under the Town and Village Renewal fund to provide enhanced public realm infrastructure within the village of Oram, to include footpaths, flower beds, signage and kerbing.

Outdoor Recreation Schemes

Applications to fund a number of Outdoor Recreation schemes were made in 2019 and these will be delivered in 2020 if they are successful in receiving funding. The projects include:

- Development of a bandstand and canopy and seating at Carrickmacross Civic offices, along with a “doggy park” and a biodiversity garden at Tullynaskeagh.
- the development of the “Hilly Way” cycle route between Kingscourt and Carrickmacross;
- surfacing and drainage works at Mindszenty Park in Castleblayney;
- maintenance works to the Monaghan Way trail;
- seating, planting, and landscaping works at “The Point” at Lough Muckno;

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.

Municipal District of Ballybay-Clones

Roads Programme 2019

In 2019 Ballybay-Clones Municipal District undertook a substantial programme of road infrastructural development. The Municipal District carried out drainage, bitmac overlay and surface dressing works on ten local roads and two regional roads in the district to the value of nearly €2.13million under the restoration improvement grants scheme. There were a further 50km of roads surfaced dressed throughout the Municipal District.

The Municipal District also undertook extensive general repairs/maintenance to the road network in the district such as gully repairs/cleaning, road patching, hedge cutting, sweeping and scavenging.

Low Cost Safety Improvement Works

Low cost safety improvement projects will be completed in 2019 at the LP6100 Roslea Road Smithboro, LP3402, LP2150 Magherarney, R183/LS7441 Tonneyglasson Cross, Doohamlet and LPO 3400 Cloghan GAA grounds.

R189 Greenans Cross Road Realignment

In 2019 Monaghan County Council secured funding of €250,000 through the Specific Improvement Scheme to upgrade the R189 between Newbliss and Threemilehouse to improve Road Safety. These works are programmed to be completed by end of November 2019.

Bunroe River

The Municipal District of Ballybay-Clones has completed drainage works to a 14.4km section from Doapey Creamery to Drum. The contract was awarded to E Quinn Civils Ltd. and works began in July 2019 and were completed in September 2019. The works included dredging and clearance works to improve drainage and reduce flooding in the area, erosion protection, and environmental improvements to enhance the quality of the water within the river.



Playgrounds

The Municipal District of Ballybay-Clones worked together with Youth Work Ireland to create new playground facilities at Carn Heights. This project has been funded from allocations under the Department Outdoor recreation scheme and CLÁR Programmes and the Municipal District. The aim of this project was to develop safe play opportunities for children living in the area. The project involved members of the community volunteering their time and services to create the facility at minimal cost. The project included site preparation, fencing and the installation of equipment. New equipment consists of a multi-use play unit incorporating climbing frame and slide and Double Swing and was officially opened on Friday 15th February 2019 by Minister Humphreys, Minister Ring and the Cathaoirleach Sean Gilliland.

The Municipal District of Ballybay-Clones upgraded the existing playground facilities at Cherry Park. This project has been funded from the CLÁR Programme and Municipal District match funding. The project included site preparation, surfacing and the installation of equipment. New equipment consists of a multi-use junior play unit, refurbishment of the senior play unit, inclusive carousel, see-saw and seating.

Cherry Park



Carn Heights



Outdoor Recreation Scheme – Mulladuff Cyclepath

The Municipal District of Ballybay-Clones was successful in securing funding through the Outdoor Recreation Scheme for a Cyclepath at Mulladuff, Smithborough. This project was delivered by E Quinn Civils Ltd and was completed in April 2019.



Outdoor Recreation Scheme – Senator Billy Fox Memorial Park



The Municipal District of Ballybay-Clones has been working closely with Bawn Area Community to develop the aging facilities at Senator Billy Fox Memorial Park, Drumcunnion, County Monaghan. The park was opened in 1977 and much of its features are original from the time the park was opened, so need upgrading. The Municipal District of Ballybay-Clones was successful in securing funding from Outdoor Recreation Infrastructure Scheme to improve safety around the park, drainage, provide bitmac footpaths, fencing, viewpoint at the waterfall and vehicle height restriction barriers. This work complements works being

carried out by Bawn Area Community and both projects dovetail to complete the final development. Works were completed in April 2019 by J O Hearty & Sons.

The Peace Link

Due to the continual increased numbers of people using the existing state of the art facilities at the Peace Link Clones, it has become apparent that the facilities need to be expanded and enhanced to meet the growing demand. The Municipal District of Ballybay-Clones has been working closely with Clones Erne East Sports Management Company Ltd. to agree a scope of works and have procured the services of Keys and Monaghan Architects to design an extension. It is hoped that the project will be ready to apply for funding in Q2 2020.

Clones Renewal Scheme

The Municipal District is delighted to see work begin on the Clones Renewal Scheme, this pilot project will see 8 derelict sites, identified by Clones Regeneration and the Municipal District demolished with the reconstruction of 22 social housing units. Contracts were signed between Monaghan County Council and Lowry Construction in the Municipal District Offices on the 17th September.



Sliabh Beagh Branding

After the successful launch of the Sliabh Beagh Masterplan in 2018, branding for the area was identified as a major action plan. Ballybay-Clones Municipal District held a series of consultation events in the area and a brand was developed. Based on the legend of how the area got its name a bronze sculpture of “Bith” was commissioned by Ballybay-Clones Municipal District and the services of Gordan Muir and Powderhall Bronze created the iconic piece. This is now located at the Penal Cross site to offer a photo opportunity that will promote the area far and near.

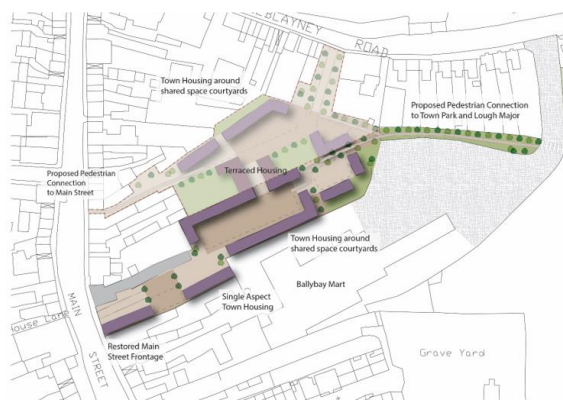


Rural Regeneration Development Fund

As part of Project Ireland 2040, the Government has committed to providing an additional €1 billion for a new Rural Regeneration and Development Fund over the period 2019 to 2027. The Fund will provide investment to support rural renewal for suitable projects in towns and villages with a population of less than 10,000, and outlying areas. It will be administered by the Department of Rural and Community Development. This Funding will be awarded through a competitive bid process, based on delivering the objectives for rural Ireland in the National Planning Framework.

Ballybay-Clones Municipal District prepared substantial applications for the towns of Ballybay and Clones and were successful in obtaining funding for both towns.

In Clones the application included St. Tiarnach's Plaza, a Heritage project and a Fermanagh Street Business Hub, and funding was received for all of these projects. Together with match funding, there is a funding pot of €0.5M to develop these projects to a construction ready stage. This funding includes for feasibility studies, property purchases, design process and the planning stage. Consultants have been appointed for all 3 projects and it is planned to have some elements of these projects construction ready by Q2 2020.



Town and Village Renewal Projects

Shortt's Yard: The Municipal District of Ballybay-Clones has received funding to prepare a Masterplan and carry out some works at the former Shortt's Yard and Farmers yard at Church Hill, Clones. It is hoped to appoint a consultant in November 2019 to prepare this Masterplan and complete the planning process.

Latton: The area around Latton Resource Centre and Creche, Latton National School and the Parish Church is disjointed with no dedicated walking path. This project will enable pedestrians to move between the different premises in the village safely and off-road as is currently not the practice. The Municipal District of Ballybay-Clones has received funding to provide a dedicated footpath to provide safe connections between the school, creche, community centre and housing estate.

Scotshouse Village

The proposed project involves the creation of a new Community Park within the village of Scotshouse. The works will involve site clearance of the existing overgrown site, provision of walking trails throughout the site, enabling works to the river and the construction of a pedestrian bridge over the river to serve as a pedestrian route to the local primary school. There will also be top soiling of the site, planting of trees, and sowing of wildflower seed. This project will be completed in early 2020.

Ballybay – Courtyards Phase 1

Monaghan County Council recently acquired the 'O'Mathuna' site in Ballybay through the Derelict Sites Act. The proposed project involves finishing out the existing access road through the site and the development of car park to the rear/east of the site. The works will involve surfacing of the existing access road through the site and the provision of 2m wide footpath. As part of the project, earthworks will be undertaken at the rear/east end of the site to raise existing ground levels to enable the future development of the site. In the short term a temporary surface will be provided to be utilised as a temporary car park for the town.

National Transport Authority

Monaghan County Council Received funds for the installation of sockets and poles for bus stops for use in association with the Local Link service. Additionally, the provision of a section of footpath and a pedestrian crossing were also identified at the Wylies Hill location.

Clones Town Team

After great success in the 2018 BOI National Enterprise Town Awards, The Clones Town Team have continued to have great success in 2019. Clones Town Team successfully applied for funding of €19,000 from Healthy Ireland Fund for Exercise equipment at the Barry McGuigan Park. This has been installed and has dramatically increased visitor numbers to the park. In conjunction with the Tourism Section of Monaghan County Council the Town Team developed a Heritage Map which is now available throughout the town and has proved to be very popular with both visitors and locals.

Clones Town Team secured funding from the Municipal District to develop a new community website for the Town. www.clones-ireland.com was launched at the judging of the BOI National Enterprise Town Awards in September.

The team have also been successful in receiving funding from the Municipal District for the development of a new Interactive Heritage Tour which will complement the tourist map. This project using the latest Geo Location software and QR codes will offer self-guided tours of the historic town of Clones. Clones Town Team have recently received funding of €30,000 to develop a Heritage and Economic Plan for Clones Town. Finally, the Town Team were delighted to be named as one of 10 national finalists in the BOI Rising Star award. Judging took place in October, with the winners announced in December.

Tourist Map

**Clones Town Team with Largy College Students
BOI staff and Rising Star Judges**



Clones Post Office – Artists Studio

With funding from the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs, SEUPB and Monaghan County Council’s own resources, Ballybay/Clones Municipal District is delighted to see the completion of the renovation works at the old Post Office Clones. The Clones Arts Studios now offer 5 up to date modern studios and 1 large Exhibition/Theatre space while still maintaining the integrity of the beautiful building. The studios are now available to Artists and to community groups engaging in the Arts. The official opening will take place in November 2019



Clones Tidy Towns

Clones Tidy Towns with the assistance of Ballybay-Clones Municipal District staff, Monaghan County Council Environment Section and McElvaney Waste held the 1st Ulster Final Day Recycling Campaign. This involved collecting and segregating all recycling waste to prevent it going to landfill. A huge effort was put in by all involved and assisted greatly by all supporters attending the match. On the day 22 full bins of bottles, cans and plastics was collected. This was a super achievement and will be continued next year.



Ballybay-Clones Municipal District Community Grants



We were delighted to award funding totalling nearly €60,000 to various Community groups within the Municipal District under Monaghan County Council's Community and Environment Funding Scheme for 2019. Also awarded on the night was the Thomas Treanor Award for the highest achiever in Junior Cert History in Largy College, Clones. Scholarships to the Gaelteacht funded by the Municipal District were given to students from Ballybay Community College and Largy College.

Civic Reception Ballybay

Ballybay-Clones Municipal District was delighted to host a civic reception for Ballybay Community College to honour their Masita All-Ireland Post-Primary Schools Edmund Rice Cup Final success. Also honoured on the night was local swimming hero Jamie Hughes. A large crowd was in attendance.



Proposals for 2019

The Ballybay-Clones Municipal District contains over 40% of the county's 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 2020. 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, 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 Ballybay and Clones and also in other sections of the district.

Municipal District of Monaghan

Retail Strategy for the Town/District - Town Team

The Monaghan Municipal District continue to support the Town Team and the Town Centre Co-ordinator.

Monaghan Town Voucher.

Total sales for the Monaghan Town Voucher have reached over €1.7million during its 3 years of operation. This has helped to retain and reduce economic leakage whilst supporting 140 businesses within Monaghan Municipal District. The Retail team continue to develop campaigns focused to promote sales and encourage holders of vouchers to spend them.

New barcode system to stream line sales and redemptions of the vouchers to be launched in November, this will have no impact on participating businesses.



Taste of Monaghan

- Taste of Monaghan restructured this year from a 3-day festival to a one-day event. The new event proved very successful. The event had Food Demonstrations throughout the day and 44 exhibitors spaced throughout the Diamond and Church Square. The event created a great atmosphere in the town centre and continues to help promote Monaghan as a Food Destination.

Green Space Initiative:

- The Green Space was a new initiative for 2019 and the artificial grass was laid in front of the Courthouse for the Summer months. The project aimed to increase engagement with voluntary groups, activate Town Centre space and encourage greater dwell time in the Town Centre. During the project the team worked with 12 different groups to run activities on the space.

Mural/ Wall Art:

- This was another new initiative led by Tidy Towns. Work completed on the Wall Art at St Enda's, Broad Road that highlights local Flora in Sliabh Beagh and act as a Gateway to one of Monaghan's Areas of Outstanding Natural Beauty. This is the first art piece that is part of a long-term project to put a wall art trail around the town.

BOI National Enterprise Towns.

- Monaghan Town Team, following their success of winning the Regional Town award in their category last year, submitted an application to the BOI Enterprising Town Awards 2019. The judging was on 9th September and the team prepared a presentation highlighting how the local authority, community, education and business sectors work together to develop and deliver projects to enhance Monaghan Town & Municipal District.



- Monaghan Town Retail team completed a variety of projects throughout the year focused on retention of economic spend.
- A Traders workshop that focused on getting ready for Christmas and Peak Trade. This proved to be a very worthwhile workshop with twenty traders attending.

Monaghan Food Network.

- **Top Foodie Destination.** Once again, the Food Network has overseen Monaghan & Glaslough being designated as one of the Top RAI Food Destinations in Ireland. This is the culmination of 4 years great work in building a sustainable food network and helps to build Monaghan’s USP and reputation as a Food Destination. This builds on the previous awards as a top 10 destination in 2016, 2017 and top 5 in 2018.
- 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 and surrounding areas midweek and to build Monaghan’s Reputation as a Food destination.



Rossmore Giants Trial

- With Roddy Den Drum, the first Rossmore Giant appearing last year, a second giant Big Ross and his feet were put in place this year in the new play park. The vision is for a trial of nine giants throughout the park. The third and fourth giants are rumored to be on their way. This project is being ably supported by Monaghan Tourism Section and Monaghan Municipal District in a collaborative effort to develop a regional visitor attraction for the town, district & county.



Year-round Promotion via numerous platforms

- General town promotion and co-ordination 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.

Grow Remote

- Monaghan Town Team are working in collaboration with Enterprising Monaghan and Grow Remote (National organisation) to deliver a certified Remote Working training course. This course completed its inaugural intake and finished on the 4th of October. It is hoped that Enterprising Monaghan will be moving forward with a new intake in the new year.

Christmas Light Switch On Event 2019

- Committee has started to meet to work on areas for improvement with this year's event taking place on the 24th of November. The Christmas light switch on event is viewed as a family evening and the start of the Christmas period in the town.

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 12 new machines been replaced in 2019.
- Last year the Municipal District operated a free Christmas parking campaign, which is to commence after 12 noon each day, from 9th December to 2nd January 2019. A similar free parking campaign will be put in place this year.

Community

Tidy Towns

- Again, the local villages and town achieved high results in the National Tidy Towns awards 2019.
- A super year for Glaslough as they scooped the overall award as Ireland's Tidiest Town. This is the accumulation of the work and total dedication by the residents and all involved over the years and a well-deserved result.
- Monaghan Town again increased their marks and are just a few points short of the gold.

Community Grants

- The Municipal District held the annual Community Grant Awards presentation evening on Monday, 29th April at 7pm, in the Four Seasons Hotel. 84 grants were issued to groups within the Monaghan Municipal District.

Town and Village Renewal Scheme 2018.

- The installation of Playground and Adult Gym Equipment at Oriel Park, Emyvale and Village Enhancement works at Glaslough will take place Q1 2020.

Events

St. Patrick's Day Parade

- The theme for this year's parade was Health & Wellbeing which was led by St. Patrick. The Monaghan Municipal District set up the 2019 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.

Monaghan Stages Rally

- 28th April 2019, a very successful stages rally drew a large crowd and participants to the Monaghan area, based in the courthouse car park.

Treanor Clan Gathering

- A very successful first Treanor Clan Gathering was held in Monaghan Town during May with over 130 travelling from overseas participating in events over four days.

Canada Day

- The annual celebration of Canada Day, (1st July) was held in Church Square with a good crowd in attendance for the official Flag Raising Ceremony. Also, on the day Silverhill Farm hosted Monaghan's inaugural Fittest Company Day in Rossmore Forest Park and Blasta world record at Peter's lake for the longest line of Tacos in association with Jigsaw, Youth Mental Health Group.

Monaghan Town Country Music Festival

- Thursday 18th to Sun 21th July. Another very successful country music festival held on the street in the Diamond that is organised by a voluntary committee that brought a great atmosphere to the town for the whole 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 changed to a one-day Street Festival and held on the 28th September. This proved to be a very enjoyable, vibrant day and brought many visitors to the town.

Back to Back Marathon

- Monaghan Phoenix, Back to Back Marathon, a huge success with over 500 participating over the weekend of 28th and 29th of Sept.

Haunting of Rossmore Park

- The Friends of Rossmore Forest Park organised a very successful Haunting of Rossmore Park. This year's event was over two nights, tickets sold out with over 2000 people attending.

Halloween Festival

- The annual free family event with a fireworks display was held at the shopping centre with funfair in Lower Courthouse Carpark Car Park. Organised by Foróige and the Shopping Centre and sponsored by Monaghan County Council.

Christmas Lights Switch on

- Christmas Lights Switch is planned to take place on Sunday 24th November. The MUNICIPAL DISTRICT have tendered the installation and maintenance of the towns Christmas lights. The switch on to be organised by the voluntary Christmas Light Switch-On Committee

Promotion & Town Enhancement

Monaghan Town Heritage Walking Tours

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

Rossmore Forest Park

- Monaghan Municipal District continue to manage the recreational element of the Park.
- Rossmore Forest Park. Annual maintenance works were carried out, grass cutting, path repairs and cutting back of vegetation along walks. Minor repairs carried out to the toilet block.
- The €301,000 Peace IV funded and €145,000 local authority match funded from the Municipal District allocation, play park was completed in the Park with the official opening held on 20th May. This was managed by the Tourism Section and assisted by the Municipal District. This new regional play area has been attracting great crowds to the park all summer.
- An Outdoor Recreational Infrastructure Scheme grant of €426,000 and local authority match funding of €105,000 from the Municipal District Allocation was secured to complete infrastructural works in the park. These works are currently at tender stage and are planned to be completed in Q1 2020.
- The Friends of Rossmore Forest Park continue to operate their Facebook page with a great interest in the park. The group organised a Spring Clean in April and organised the Haunting of Rossmore Park for the third time this October. The Municipal District work closely and assist the group with activities. The Park Runs are held there every Saturday at 9:30am from the main car park.

Historic Structures Fund 2019 - Belgium Park Football Field

- The Municipal District secured a heritage grant of €15,000 and commenced works to restore the boundary masonry heritage wall along the football field, due to condition of the wall the Municipal District has put additional funding towards the restoration. This is the first phase of works.



Monaghan Town CCTV

- Following delays due the national issue with the Data Controller, Monaghan Municipal District has commenced design, and tender process to implement CCTV system for Monaghan Town. Currently finalising the tender documents.

Anti-Dumping Initiatives

- The Municipal District worked with the Environmental Section on a number of Anti-Dumping Initiatives within the Municipal District, improved lighting at St. Davnets and other litter hot spots,

Road Infrastructure Works

- 11km of Local Roads and 1.1km of Regional Roads were overlaid under the Road Restoration 2019 program.

- 16km of Local Roads and 4.5km of Regional Roads were surfaced dressed under the Restoration Maintenance 2019 programme.
- Approximately 1.5km of footpath was replaced/repared within the Municipal District.
- National Road drainage rehabilitation was carried out on the N12 at Tyholland.
- Verge Trimming on National Roads. Two verge grass cuts were completed included litter removal in 2019.
- The Municipal District also completed a program of hedge cutting works on their own property and in strategic locations within the Municipal District.
- Low Cost Safety Schemes.
Hedges were removed to improve the sight visibility splays at a junction at Straghan on the LP1220 Monaghan to Glaslough Road.
- Local Link bus stop signs were erected at all stops on routes within the Municipal District. Additional 30km/hr Speed limit signs were erected in housing estates recently taken in charge.
- Re-alignment works were completed on a section of the R213 at Killyneill.
- Winter Maintenance program commenced on 14th October 2019 and will continue until 27th April 2020.
- Surfacing of N54 from Coolshannagh Roundabout to Glaslough St. (Flacks Garage) was completed.
- The Old Blackwater Bridge on the N2 at Coolshannagh (beside the Creamery) was demolished and a new bridge structure is under construction. Expected completion in Q2 2020.
- Road overlay scheme for the Monaghan N2 was completed at Clontibret.
- Re-alignment works on the N2 between Corracrin and Emyvale is progressing well and expected to be completed in Q1 2020.
- The N54 Tullybryan re-alignment project appraisal report has been submitted to TII for approval.
- Consultants have carried out a preliminary appraisal report for safety improvement works at Margaret Skinnider Roundabout on the N54.
- Substantial tree pruning was carried out in Beechgrove Lawns Housing Estate to facilitate pedestrian and vehicular safety concerns.



Regional and Local road restoration



Tree pruning in Beechgrove Lawns Housing Estate

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2020 €	%	Estimated Net Expenditure Outturn 2019 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	7,805,048	8,249,873	(444,825)	(1.7%)	(508,006)	(2.1%)
B Road Transport & Safety	19,255,128	12,872,905	6,382,223	24.5%	6,233,033	26.1%
C Water Services	8,763,782	8,598,623	165,159	0.6%	151,313	0.6%
D Development Management	10,956,025	5,655,900	5,300,125	20.4%	4,679,328	19.6%
E Environmental Services	6,591,481	981,567	5,609,914	21.6%	5,411,564	22.7%
F Recreation and Amenity	4,912,019	245,661	4,666,358	17.9%	4,518,401	18.9%
G Agriculture, Education, Health & Welfare	517,254	312,660	204,594	0.8%	174,169	0.7%
H Miscellaneous Services	6,978,286	2,841,770	4,136,516	15.9%	3,209,540	13.4%
	65,779,023	39,758,959	26,020,064	100.0%	23,869,342	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	65,779,023		26,020,064			
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		11,813,213	11,813,213			
SUB-TOTAL (B)			11,813,213			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			14,206,851			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			14,206,851			
Net Effective Valuation (E)			62,852,542			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2260			

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	1,541,170	1,541,170	136,117	136,117	1,544,411	1,526,651	137,571	129,485
A02 Housing Assessment, Allocation and Transfer	744,659	744,659	75,629	75,629	865,165	807,954	219,347	184,425
A03 Housing Rent and Tenant Purchase Administration	245,771	245,771	4,378,118	4,378,118	244,900	233,364	3,902,341	4,146,282
A04 Housing Community Development Support	223,770	223,770	48,758	48,758	206,314	212,197	48,578	49,036
A05 Administration of Homeless Service	75,993	75,993	90,422	90,422	64,277	75,798	46,873	90,467
A06 Support to Housing Capital Prog.	883,238	883,238	114,913	114,913	837,818	853,352	114,927	117,407
A07 RAS and Leasing Programme	1,682,866	1,682,866	1,707,101	1,707,101	1,825,708	1,651,725	1,910,507	1,808,886
A08 Housing Loans	542,946	542,946	454,839	454,839	529,411	522,440	448,862	455,067
A09 Housing Grants	1,700,796	1,700,796	1,206,541	1,206,541	1,687,735	1,681,855	1,206,022	1,206,491
A12 HAP Programme	163,839	163,839	37,435	37,435	151,226	152,233	37,557	38,029
Division A Total	7,805,048	7,805,048	8,249,873	8,249,873	7,956,965	7,717,569	8,072,585	8,225,575

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	745,614	745,614	570,497	570,497	466,142	675,810	351,580	563,750
B02 NS Road - Maintenance and Improvement	233,043	233,043	175,519	175,519	236,881	256,492	175,883	175,519
B03 Regional Road - Maintenance and Improvement	6,480,787	6,480,787	4,631,794	4,631,794	5,720,213	6,792,028	3,878,096	5,096,821
B04 Local Road - Maintenance and Improvement	8,852,316	8,852,316	6,344,956	6,344,956	8,350,292	9,398,314	5,720,449	6,812,494
B05 Public Lighting	808,278	808,278	135,050	135,050	818,801	853,554	135,047	135,050
B06 Traffic Management Improvement	3,571	3,571	-	-	3,500	3,500	-	-
B07 Road Safety Engineering Improvement	265,000	265,000	205,000	205,000	245,000	276,609	185,000	205,000
B08 Road Safety Promotion & Education	87,009	87,009	-	-	83,928	80,856	-	-
B09 Car Parking	744,169	744,169	660,221	660,221	763,274	755,937	660,128	660,450
B10 Support to Roads Capital Prog	70,939	70,939	49,699	49,699	71,472	70,276	50,807	49,917
B11 Agency & Recoupable Services	964,402	964,402	100,169	100,169	822,518	866,793	106,331	98,135
Division B Total	19,255,128	19,255,128	12,872,905	12,872,905	17,582,021	20,030,169	11,263,321	13,797,136

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	1,523,768	1,523,768	48,753	48,753	1,606,445	1,546,250	26,368	28,425
C02 Waste Water Treatment	1,691,505	1,691,505	24,050	24,050	1,673,525	1,676,634	25,658	27,659
C04 Public Conveniences	63,676	63,676	578	578	63,849	63,910	578	578
C05 Admin of Group and Private Installations	4,734,323	4,734,323	4,632,262	4,632,262	2,655,651	3,953,691	2,503,859	3,864,513
C06 Support to Water Capital Programme	660,476	660,476	24,148	24,148	858,485	690,468	32,726	36,779
C07 Agency & Recoupable Services	90,034	90,034	3,868,832	3,868,832	87,628	70,026	4,295,245	3,891,712
Division C Total	8,763,782	8,763,782	8,598,623	8,598,623	6,945,583	8,000,979	6,884,434	7,849,666

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	482,980	482,980	17,890	17,890	331,541	330,453	11,757	12,675
D02 Development Management	1,473,846	1,473,846	297,166	297,166	1,427,361	1,470,248	326,738	300,602
D03 Enforcement	208,989	208,989	13,288	13,288	150,330	154,074	12,792	13,229
D05 Tourism Development and Promotion	372,127	372,127	16,096	16,096	271,680	292,901	14,429	17,646
D06 Community and Enterprise Function	3,052,314	3,052,314	1,652,172	1,652,172	3,837,135	3,493,344	2,368,027	2,199,474
D08 Building Control	224,716	224,716	21,966	21,966	191,303	203,179	44,368	29,684
D09 Economic Development and Promotion	4,503,936	4,503,936	3,316,181	3,316,181	4,403,833	4,425,745	3,289,136	3,332,765
D11 Heritage and Conservation Services	406,191	406,191	162,489	162,489	376,962	408,487	147,625	193,028
D12 Agency & Recoupable Services	230,926	230,926	158,652	158,652	80,000	145,000	80,000	145,000
Division D Total	10,956,025	10,956,025	5,655,900	5,655,900	11,070,145	10,923,431	6,294,872	6,244,103

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	581,986	581,986	140,685	140,685	621,518	538,916	70,764	106,111
E02 Recovery & Recycling Facilities Operations	65,877	65,877	239,792	239,792	81,676	66,567	239,803	239,866
E04 Provision of Waste to Collection Services	63,000	63,000	60,000	60,000	3,000	3,000	-	-
E05 Litter Management	511,625	511,625	60,568	60,568	517,854	508,910	65,196	62,095
E06 Street Cleaning	849,915	849,915	-	-	764,917	907,214	-	-
E07 Waste Regulations, Monitoring and Enforcement	429,215	429,215	51,190	51,190	315,261	344,228	53,428	48,943
E08 Waste Management Planning	117,715	117,715	3,291	3,291	94,498	115,565	3,349	3,610
E09 Maintenance of Burial Grounds	13,000	13,000	-	-	13,000	13,000	-	-
E10 Safety of Structures and Places	336,673	336,673	98,374	98,374	369,381	340,226	100,822	101,604
E11 Operation of Fire Service	2,716,955	2,716,955	86,374	86,374	2,645,340	2,635,489	70,658	133,617
E12 Fire Prevention	500	500	83,000	83,000	-	-	90,894	90,894
E13 Water Quality, Air and Noise Pollution	532,466	532,466	35,029	35,029	657,411	625,078	80,203	83,118
E14 Agency & Recoupable Services	347,554	347,554	123,264	123,264	277,540	320,257	73,374	139,028
E15 Climate Change and Flooding	25,000	25,000	-	-	10,000	2,000	-	-
Division E Total	6,591,481	6,591,481	981,567	981,567	6,371,396	6,420,450	848,491	1,008,886

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	319,337	319,337	21,020	21,020	298,000	297,869	-	-
F02 Operation of Library and Archival Service	2,535,256	2,535,256	104,015	104,015	2,505,128	2,523,200	152,634	157,572
F03 Outdoor Leisure Areas Operations	787,104	787,104	3,000	3,000	735,790	761,135	3,000	3,000
F04 Community Sport and Recreational Development	9,155	9,155	-	-	8,850	32,418	-	15,750
F05 Operation of Arts Programme	1,230,167	1,230,167	86,626	86,626	1,224,620	1,166,712	91,332	86,611
F06 Agency & Recoupable Services	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
Division F Total	4,912,019	4,912,019	245,661	245,661	4,803,388	4,812,334	277,966	293,933

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G04 Veterinary Service	517,254	517,254	312,660	312,660	468,559	488,713	303,669	314,544
Division G Total	517,254	517,254	312,660	312,660	468,559	488,713	303,669	314,544

TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	63,377	63,377	63,612	63,612	55,114	55,619	58,106	58,340
H03 Administration of Rates	3,003,140	3,003,140	13,780	13,780	2,394,200	2,620,492	14,048	41,222
H04 Franchise Costs	59,748	59,748	1,015	1,015	69,044	62,381	1,025	1,059
H05 Operation of Morgue and Coroner Expenses	131,018	131,018	1,770	1,770	92,305	110,153	-	-
H07 Operation of Markets and Casual Trading	-	-	33,515	33,515	-	-	31,015	33,515
H09 Local Representation & Civic Leadership	2,368,193	2,368,193	2,073	2,073	1,756,542	1,740,756	2,127	2,293
H10 Motor Taxation	656,986	656,986	44,068	44,068	638,469	590,503	45,389	46,745
H11 Agency & Recoupable Services	695,824	695,824	2,681,937	2,681,937	552,207	616,483	2,392,587	2,403,673
Division H Total	6,978,286	6,978,286	2,841,770	2,841,770	5,557,881	5,796,387	2,544,297	2,586,847
Overall Total	65,779,023	65,779,023	39,758,959	39,758,959	60,755,938	64,190,032	36,489,635	40,320,690

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation €	Effective ARV (Net of BYA) €	Base Year Adjustment €	Net Effective Valuation €	Value of Base Year Adjustment €
TOTAL					

Table D

ANALYSIS OF BUDGET INCOME 2020 FROM GOODS AND SERVICES

Source of Income	2020 €
Rents from Houses	4,673,950
Housing Loans Interest & Charges	334,924
Parking Fines & Charges	656,000
Irish Water	3,895,107
Planning Fees	276,487
Landfill Charges	63,175
Fire Charges	118,918
Local Authority Contributions	319,712
Superannuation	696,267
NPPR	250,000
Other income	1,493,453
Total Goods & Services	<u>12,777,993</u>

Table E

ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS & SUBSIDIES

	2020
	€
Department of Housing, Planning and Local Government	
Housing and Building	3,038,935
Road Transport & Safety	600,000
Water Services	4,606,053
Development Management	631,656
Environmental Services	313,600
Miscellaneous Services	1,437,685
Sub-total	10,627,929
Other Departments and Bodies	
TII Transport Infrastructure Ireland	11,175,205
Defence	90,800
Arts Council	56,500
Transport, Tourism & Sport	271,020
Jobs, Enterprise and Innovation	1,016,545
Food Safety Authority of Ireland	145,000
Other	3,597,967
Sub-total	16,353,037
Total Grants & Subsidies	<u>26,980,966</u>

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	890,885	890,885	947,667	926,000
A0102 Maintenance of Traveller Accommodation Units	61,137	61,137	65,737	60,841
A0103 Traveller Accommodation Management	69,469	69,469	67,571	64,780
A0199 Service Support Costs	519,679	519,679	463,436	475,030
A01 Maintenance & Improvement of LA Housing Units	1,541,170	1,541,170	1,544,411	1,526,651
A0201 Assessment of Housing Needs, Allocs. & Trans.	323,168	323,168	453,160	403,517
A0299 Service Support Costs	421,491	421,491	412,005	404,437
A02 Housing Assessment, Allocation and Transfer	744,659	744,659	865,165	807,954
A0301 Debt Management & Rent Assessment	56,762	56,762	59,593	56,518
A0399 Service Support Costs	189,009	189,009	185,307	176,846
A03 Housing Rent and Tenant Purchase Administration	245,771	245,771	244,900	233,364
A0401 Housing Estate Management	158,527	158,527	148,134	154,090
A0499 Service Support Costs	65,243	65,243	58,180	58,107
A04 Housing Community Development Support	223,770	223,770	206,314	212,197
A0501 Homeless Grants Other Bodies	63,126	63,126	51,600	63,126
A0599 Service Support Costs	12,867	12,867	12,677	12,672
A05 Administration of Homeless Service	75,993	75,993	64,277	75,798
A0601 Technical and Administrative Support	33,136	33,136	33,136	33,136
A0602 Loan Charges	-	-	8,276	8,302
A0699 Service Support Costs	850,102	850,102	796,406	811,914
A06 Support to Housing Capital Prog.	883,238	883,238	837,818	853,352
A0701 RAS Operations	1,000,000	1,000,000	1,201,826	993,698
A0702 Long Term Leasing	526,000	526,000	480,075	526,000
A0799 Service Support Costs	156,866	156,866	143,807	132,027
A07 RAS and Leasing Programme	1,682,866	1,682,866	1,825,708	1,651,725
A0801 Loan Interest and Other Charges	421,324	421,324	413,937	417,855
A0802 Debt Management Housing Loans	46,553	46,553	48,073	37,117
A0899 Service Support Costs	75,069	75,069	67,401	67,468
A08 Housing Loans	542,946	542,946	529,411	522,440
A0901 Housing Adaptation Grant Scheme	1,500,000	1,500,000	1,500,000	1,500,000
A0999 Service Support Costs	200,796	200,796	187,735	181,855
A09 Housing Grants	1,700,796	1,700,796	1,687,735	1,681,855

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A1201 HAP Operation Costs	96,313	96,313	89,880	91,000
A1299 HAP Service Support Costs	67,526	67,526	61,346	61,233
A12 HAP Programme	163,839	163,839	151,226	152,233
Division A Total	7,805,048	7,805,048	7,956,965	7,717,569

Table F - Income

Division A - Housing and Building				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	3,038,935	3,038,935	3,335,259	3,209,308
Total Government Grants & Subsidies	3,038,935	3,038,935	3,335,259	3,209,308
Goods & Services				
Rents from Houses	4,673,950	4,673,950	4,237,906	4,473,992
Housing Loans Interest & Charges	334,924	334,924	323,213	333,795
Superannuation	99,300	99,300	98,066	105,716
Local Authority Contributions	42,764	42,764	42,760	42,764
Other income	60,000	60,000	35,381	60,000
Total Goods & Services	5,210,938	5,210,938	4,737,326	5,016,267
Division A Total	8,249,873	8,249,873	8,072,585	8,225,575

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0103 NP - Winter Maintenance	178,004	178,004	153,962	171,257
B0105 NP - General Maintenance	392,493	392,493	197,618	392,493
B0199 Service Support Costs	175,117	175,117	114,562	112,060
B01 NP Road - Maintenance and Improvement	745,614	745,614	466,142	675,810
B0204 NS - Winter Maintenance	40,009	40,009	36,226	40,009
B0206 NS - General Maintenance	135,510	135,510	139,657	159,089
B0299 Service Support Costs	57,524	57,524	60,998	57,394
B02 NS Road - Maintenance and Improvement	233,043	233,043	236,881	256,492
B0301 Regional Roads Surface Dressing	405,500	405,500	399,499	405,500
B0303 Regional Road Winter Maintenance	-	-	300,000	225,000
B0305 Regional Road General Maintenance Works	2,619,699	2,619,699	1,787,000	2,609,000
B0306 Regional Road General Improvement Works	1,561,484	1,561,484	1,349,077	1,811,984
B0399 Service Support Costs	1,894,104	1,894,104	1,884,637	1,740,544
B03 Regional Road - Maintenance and Improvement	6,480,787	6,480,787	5,720,213	6,792,028
B0401 Local Road Surface Dressing	1,286,519	1,286,519	879,000	1,279,481
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	4,645,016	4,645,016	3,611,449	4,663,561
B0404 Local Roads Bridge Maintenance	381,940	381,940	400,000	381,940
B0405 Local Roads General Maintenance Works	1,182,360	1,182,360	1,445,209	1,294,126
B0406 Local Roads General Improvement Works	300,000	300,000	840,000	648,800
B0499 Service Support Costs	1,056,481	1,056,481	1,174,634	1,130,406
B04 Local Road - Maintenance and Improvement	8,852,316	8,852,316	8,350,292	9,398,314
B0501 Public Lighting Operating Costs	693,429	693,429	693,441	691,244
B0502 Public Lighting Improvement	40,799	40,799	40,000	80,222
B0599 Service Support Costs	74,050	74,050	85,360	82,088
B05 Public Lighting	808,278	808,278	818,801	853,554
B0601 Traffic Management	3,571	3,571	3,500	3,500
B06 Traffic Management Improvement	3,571	3,571	3,500	3,500
B0701 Low Cost Remedial Measures	205,000	205,000	185,000	205,000
B0702 Other Engineering Improvements	60,000	60,000	60,000	71,609
B07 Road Safety Engineering Improvement	265,000	265,000	245,000	276,609
B0801 School Wardens	51,500	51,500	51,642	51,000
B0802 Publicity and Promotion Road Safety	35,509	35,509	32,286	29,856
B08 Road Safety Promotion & Education	87,009	87,009	83,928	80,856

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0901 Maintenance and Management of Car Parks	568,700	568,700	569,000	568,700
B0999 Service Support Costs	175,469	175,469	194,274	187,237
B09 Car Parking	744,169	744,169	763,274	755,937
B1001 Administration of Roads Capital Programme	47,500	47,500	48,565	47,500
B1099 Service Support Costs	23,439	23,439	22,907	22,776
B10 Support to Roads Capital Prog	70,939	70,939	71,472	70,276
B1101 Agency & Recoupable Service	9,000	9,000	6,000	9,000
B1199 Service Support Costs	955,402	955,402	816,518	857,793
B11 Agency & Recoupable Services	964,402	964,402	822,518	866,793
Division B Total	19,255,128	19,255,128	17,582,021	20,030,169

Table F - Income

Division B - Road Transport & Safety

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	600,000	600,000	-	950,582
TII Transport Infrastructure Ireland	11,175,205	11,175,205	9,622,100	11,632,759
Transport, Tourism & Sport	250,000	250,000	790,000	266,763
Total Government Grants & Subsidies	12,025,205	12,025,205	10,412,100	12,850,104
Goods & Services				
Parking Fines & Charges	656,000	656,000	656,000	656,000
Superannuation	77,821	77,821	71,409	76,980
Other income	113,879	113,879	123,812	214,052
Total Goods & Services	847,700	847,700	851,221	947,032
Division B Total	12,872,905	12,872,905	11,263,321	13,797,136

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	768,189	768,189	768,189	768,189
C0199 Service Support Costs	755,579	755,579	838,256	778,061
C01 Water Supply	1,523,768	1,523,768	1,606,445	1,546,250
C0201 Waste Plants and Networks	892,000	892,000	892,000	892,000
C0299 Service Support Costs	799,505	799,505	781,525	784,634
C02 Waste Water Treatment	1,691,505	1,691,505	1,673,525	1,676,634
C0401 Operation and Maintenance of Public Conveniences	60,903	60,903	59,403	59,403
C0499 Service Support Costs	2,773	2,773	4,446	4,507
C04 Public Conveniences	63,676	63,676	63,849	63,910
C0501 Grants for Individual Installations	20,500	20,500	-	2,700
C0504 Group Water Scheme Subsidies	4,570,000	4,570,000	2,527,407	3,820,000
C0599 Service Support Costs	143,823	143,823	128,244	130,991
C05 Admin of Group and Private Installations	4,734,323	4,734,323	2,655,651	3,953,691
C0699 Service Support Costs	660,476	660,476	858,485	690,468
C06 Support to Water Capital Programme	660,476	660,476	858,485	690,468
C0701 Agency & Recoupable Service	66,199	66,199	63,757	46,184
C0799 Service Support Costs	23,835	23,835	23,871	23,842
C07 Agency & Recoupable Services	90,034	90,034	87,628	70,026
Division C Total	8,763,782	8,763,782	6,945,583	8,000,979

Table F - Income

Division C - Water Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	4,606,053	4,606,053	2,500,000	3,838,253
Total Government Grants & Subsidies	4,606,053	4,606,053	2,500,000	3,838,253
Goods & Services				
Irish Water	3,895,107	3,895,107	4,293,040	3,890,835
Superannuation	74,785	74,785	90,816	97,900
Other income	22,678	22,678	578	22,678
Total Goods & Services	3,992,570	3,992,570	4,384,434	4,011,413
Division C Total	8,598,623	8,598,623	6,884,434	7,849,666

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	326,465	326,465	232,668	231,895
D0199 Service Support Costs	156,515	156,515	98,873	98,558
D01 Forward Planning	482,980	482,980	331,541	330,453
D0201 Planning Control	848,773	848,773	851,492	904,231
D0299 Service Support Costs	625,073	625,073	575,869	566,017
D02 Development Management	1,473,846	1,473,846	1,427,361	1,470,248
D0301 Enforcement Costs	142,192	142,192	98,075	101,934
D0399 Service Support Costs	66,797	66,797	52,255	52,140
D03 Enforcement	208,989	208,989	150,330	154,074
D0501 Tourism Promotion	248,598	248,598	185,602	199,259
D0502 Tourist Facilities Operations	25,715	25,715	17,400	25,042
D0599 Service Support Costs	97,814	97,814	68,678	68,600
D05 Tourism Development and Promotion	372,127	372,127	271,680	292,901
D0601 General Community & Enterprise Expenses	906,777	906,777	725,940	566,983
D0602 RAPID Costs	514,917	514,917	-	649,612
D0603 Social Inclusion	1,058,355	1,058,355	2,442,158	1,613,976
D0699 Service Support Costs	572,265	572,265	669,037	662,773
D06 Community and Enterprise Function	3,052,314	3,052,314	3,837,135	3,493,344
D0801 Building Control Inspection Costs	159,343	159,343	128,202	140,000
D0899 Service Support Costs	65,373	65,373	63,101	63,179
D08 Building Control	224,716	224,716	191,303	203,179
D0901 Urban and Village Renewal	175,861	175,861	169,486	169,486
D0902 EU Projects	163,119	163,119	117,382	133,863
D0903 Town Twinning	30,000	30,000	30,000	14,000
D0905 Economic Development & Promotion	2,525,777	2,525,777	2,544,579	2,522,715
D0906 Local Enterprise Office	1,095,161	1,095,161	1,088,924	1,137,700
D0999 Service Support Costs	514,018	514,018	453,462	447,981
D09 Economic Development and Promotion	4,503,936	4,503,936	4,403,833	4,425,745
D1101 Heritage Services	298,565	298,565	294,233	325,892
D1102 Conservation Services	5,000	5,000	5,000	5,000
D1199 Service Support Costs	102,626	102,626	77,729	77,595
D11 Heritage and Conservation Services	406,191	406,191	376,962	408,487

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D1201 Agency & Recoupable Service	150,230	150,230	80,000	145,000
D1299 Service Support Costs	80,696	80,696	-	-
D12 Agency & Recoupable Services	230,926	230,926	80,000	145,000
Division D Total	10,956,025	10,956,025	11,070,145	10,923,431

Table F - Income

Division D - Development Management

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	631,656	631,656	631,656	631,656
Jobs, Enterprise and Innovation	1,016,545	1,016,545	1,019,311	1,059,963
Other	3,228,775	3,228,775	4,129,166	3,721,833
Total Government Grants & Subsidies	4,876,976	4,876,976	5,780,133	5,413,452
Goods & Services				
Planning Fees	276,487	276,487	328,215	283,487
Superannuation	189,585	189,585	178,724	192,666
Other income	312,852	312,852	7,800	354,498
Total Goods & Services	778,924	778,924	514,739	830,651
Division D Total	5,655,900	5,655,900	6,294,872	6,244,103

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	442,819	442,819	548,976	432,920
E0103 Landfill Aftercare Costs.	70,000	70,000	-	35,000
E0199 Service Support Costs	69,167	69,167	72,542	70,996
E01 Landfill Operation and Aftercare	581,986	581,986	621,518	538,916
E0201 Recycling Facilities Operations	9,600	9,600	4,600	4,600
E0202 Bring Centres Operations	30,000	30,000	35,000	35,000
E0204 Other Recycling Services	4,000	4,000	19,000	4,000
E0299 Service Support Costs	22,277	22,277	23,076	22,967
E02 Recovery & Recycling Facilities Operations	65,877	65,877	81,676	66,567
E0407 Other Costs Waste Collection	63,000	63,000	3,000	3,000
E04 Provision of Waste to Collection Services	63,000	63,000	3,000	3,000
E0501 Litter Warden Service	118,569	118,569	110,523	102,700
E0502 Litter Control Initiatives	91,000	91,000	86,000	86,000
E0503 Environmental Awareness Services	73,150	73,150	85,000	75,650
E0599 Service Support Costs	228,906	228,906	236,331	244,560
E05 Litter Management	511,625	511,625	517,854	508,910
E0601 Operation of Street Cleaning Service	650,000	650,000	550,000	700,000
E0699 Service Support Costs	199,915	199,915	214,917	207,214
E06 Street Cleaning	849,915	849,915	764,917	907,214
E0701 Monitoring of Waste Regs (incl Private Landfills)	-	-	-	-
E0702 Enforcement of Waste Regulations	262,622	262,622	202,034	231,255
E0799 Service Support Costs	166,593	166,593	113,227	112,973
E07 Waste Regulations, Monitoring and Enforcement	429,215	429,215	315,261	344,228
E0801 Waste Management Plan	81,849	81,849	63,845	85,000
E0899 Service Support Costs	35,866	35,866	30,653	30,565
E08 Waste Management Planning	117,715	117,715	94,498	115,565
E0901 Maintenance of Burial Grounds	13,000	13,000	13,000	13,000
E09 Maintenance of Burial Grounds	13,000	13,000	13,000	13,000

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1001 Operation Costs Civil Defence	212,098	212,098	192,913	177,880
E1002 Dangerous Buildings	2,000	2,000	2,000	2,000
E1003 Emergency Planning	5,950	5,950	3,818	3,818
E1004 Derelict Sites	28,420	28,420	58,846	44,756
E1005 Water Safety Operation	6,000	6,000	6,000	6,000
E1099 Service Support Costs	82,205	82,205	105,804	105,772
E10 Safety of Structures and Places	336,673	336,673	369,381	340,226
E1101 Operation of Fire Brigade Service	2,391,907	2,391,907	2,331,483	2,321,483
E1199 Service Support Costs	325,048	325,048	313,857	314,006
E11 Operation of Fire Service	2,716,955	2,716,955	2,645,340	2,635,489
E1201 Fire Safety Control Cert Costs	500	500	-	-
E12 Fire Prevention	500	500	-	-
E1301 Water Quality Management	389,820	389,820	468,018	436,000
E1399 Service Support Costs	142,646	142,646	189,393	189,078
E13 Water Quality, Air and Noise Pollution	532,466	532,466	657,411	625,078
E1401 Agency & Recoupable Service	115,000	115,000	65,000	130,000
E1499 Service Support Costs	232,554	232,554	212,540	190,257
E14 Agency & Recoupable Services	347,554	347,554	277,540	320,257
E1501 Climate Change and Flooding	25,000	25,000	10,000	2,000
E15 Climate Change and Flooding	25,000	25,000	10,000	2,000
Division E Total	6,591,481	6,591,481	6,371,396	6,420,450

Table F - Income

Division E - Environmental Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	313,600	313,600	315,125	318,600
Defence	90,800	90,800	90,800	90,800
Other	205,000	205,000	65,000	165,000
Total Government Grants & Subsidies	609,400	609,400	470,925	574,400
Goods & Services				
Landfill Charges	63,175	63,175	66,325	63,175
Fire Charges	118,918	118,918	124,801	164,894
Superannuation	92,581	92,581	99,980	107,782
Other income	97,493	97,493	86,460	98,635
Total Goods & Services	372,167	372,167	377,566	434,486
Division E Total	981,567	981,567	848,491	1,008,886

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	317,168	317,168	296,302	296,148
F0199 Service Support Costs	2,169	2,169	1,698	1,721
F01 Leisure Facilities Operations	319,337	319,337	298,000	297,869
F0201 Library Service Operations	1,642,586	1,642,586	1,616,608	1,632,408
F0202 Archive Service	11,000	11,000	10,000	9,349
F0204 Purchase of Books, CD's etc.	125,000	125,000	120,000	120,139
F0299 Service Support Costs	756,670	756,670	758,520	761,304
F02 Operation of Library and Archival Service	2,535,256	2,535,256	2,505,128	2,523,200
F0301 Parks, Pitches & Open Spaces	564,224	564,224	503,061	536,224
F0302 Playgrounds	30,000	30,000	20,000	20,001
F0399 Service Support Costs	192,880	192,880	212,729	204,910
F03 Outdoor Leisure Areas Operations	787,104	787,104	735,790	761,135
F0403 Community Facilities	9,155	9,155	8,850	11,418
F0404 Recreational Development	-	-	-	21,000
F04 Community Sport and Recreational Development	9,155	9,155	8,850	32,418
F0501 Administration of the Arts Programme	176,190	176,190	140,575	178,550
F0502 Contributions to other Bodies Arts Programme	143,450	143,450	173,000	148,000
F0503 Museums Operations	467,905	467,905	479,057	401,383
F0505 Festivals & Concerts	151,650	151,650	151,650	159,218
F0599 Service Support Costs	290,972	290,972	280,338	279,561
F05 Operation of Arts Programme	1,230,167	1,230,167	1,224,620	1,166,712
F0601 Agency & Recoupable Service	31,000	31,000	31,000	31,000
F06 Agency & Recoupable Services	31,000	31,000	31,000	31,000
Division F Total	4,912,019	4,912,019	4,803,388	4,812,334

Table F - Income

Division F - Recreation and Amenity

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Arts Council	56,500	56,500	67,000	56,500
Transport, Tourism & Sport	21,020	21,020	-	-
Other	69,000	69,000	109,000	129,250
Total Government Grants & Subsidies	146,520	146,520	176,000	185,750
Goods & Services				
Superannuation	89,520	89,520	90,171	97,205
Other income	9,621	9,621	10,795	10,978
Total Goods & Services	99,141	99,141	100,966	108,183
Division F Total	245,661	245,661	276,966	293,933

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0401 Provision of Veterinary Service	169,083	169,083	164,173	163,200
G0404 Operation of Dog Warden Service	184,029	184,029	162,005	177,501
G0405 Other Animal Welfare Services (incl Horse Control)	5,050	5,050	2,400	8,450
G0499 Service Support Costs	159,092	159,092	139,981	139,562
G04 Veterinary Service	517,254	517,254	468,559	488,713
Division G Total	517,254	517,254	468,559	488,713

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Food Safety Authority of Ireland	145,000	145,000	-	143,019
Other	-	-	159,292	-
Total Government Grants & Subsidies	145,000	145,000	159,292	143,019
Goods & Services				
Superannuation	13,460	13,460	14,076	15,174
Other income	154,200	154,200	130,301	156,351
Total Goods & Services	167,660	167,660	144,377	171,525
Division G Total	312,660	312,660	303,669	314,544

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0199 Service Support Costs	63,377	63,377	55,114	55,619
H01 Profit & Loss Machinery Account	63,377	63,377	55,114	55,619
H0301 Administration of Rates Office	21,710	21,710	32,448	21,400
H0302 Debt Management Service Rates	267,730	267,730	230,518	272,643
H0303 Refunds and Irrecoverable Rates	2,578,000	2,578,000	2,005,000	2,200,000
H0399 Service Support Costs	135,700	135,700	126,234	126,449
H03 Administration of Rates	3,003,140	3,003,140	2,394,200	2,620,492
H0401 Register of Elector Costs	35,800	35,800	35,800	29,141
H0402 Local Election Costs	20,000	20,000	30,000	30,000
H0499 Service Support Costs	3,948	3,948	3,244	3,240
H04 Franchise Costs	59,748	59,748	69,044	62,381
H0501 Coroner Fees and Expenses	98,419	98,419	87,890	105,677
H0599 Service Support Costs	32,599	32,599	4,415	4,476
H05 Operation of Morgue and Coroner Expenses	131,018	131,018	92,305	110,153
H0702 Casual Trading Areas	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0901 Representational Payments	422,190	422,190	328,000	330,000
H0902 Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903 Annual Allowances LA Members	130,000	130,000	130,000	130,000
H0904 Expenses LA Members	90,000	90,000	90,000	90,000
H0905 Other Expenses	77,000	77,000	77,000	76,000
H0907 Retirement Gratuities	100,000	100,000	100,000	100,000
H0908 Contribution to Members Associations	18,000	18,000	17,500	17,500
H0909 General Municipal Allocation	1,149,000	1,149,000	600,000	600,000
H0999 Service Support Costs	340,003	340,003	372,042	355,256
H09 Local Representation & Civic Leadership	2,368,193	2,368,193	1,756,542	1,740,756
H1001 Motor Taxation Operation	465,667	465,667	450,635	402,016
H1099 Service Support Costs	191,319	191,319	187,834	188,487
H10 Motor Taxation	656,986	656,986	638,469	590,503
H1101 Agency & Recoupable Service	461,963	461,963	344,735	407,923
H1102 Non Principal Private Residence Charge	-	-	-	-
H1199 Service Support Costs	233,861	233,861	207,472	208,560
H11 Agency & Recoupable Services	695,824	695,824	552,207	616,483
Division H Total	6,978,286	6,978,286	5,557,881	5,796,387

Table F - Expenditure**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Overall Total	65,779,023	65,779,023	60,755,938	64,190,032

Table F - Income

Division H - Miscellaneous Services				
Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Planning, & Local Government	1,437,685	1,437,685	1,075,296	1,075,296
Other	95,192	95,192	96,477	95,100
Total Government Grants & Subsidies	1,532,877	1,532,877	1,171,773	1,170,396
Goods & Services				
Superannuation	59,215	59,215	53,160	57,307
Local Authority Contributions	276,948	276,948	-	263,000
NPPR	250,000	250,000	350,000	280,000
Other income	722,730	722,730	970,364	816,144
Total Goods & Services	1,308,893	1,308,893	1,373,524	1,416,451
Division H Total	2,841,770	2,841,770	2,545,297	2,586,847
Overall Total	39,758,959	39,758,959	36,489,635	40,320,690

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2020

Description	2020 €
Area Office Overhead	2,044,083
Corporate Affairs Overhead	1,510,864
Corporate Buildings Overhead	1,017,227
Finance Function Overhead	653,225
Human Resource Function Overhead	1,051,163
IT Services	1,407,451
Pension & Lump Sum Overhead	3,699,113
Total Expenditure Allocated to Services	11,383,126

APPENDIX 2

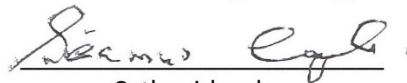
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2020

Description	2020	2020
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>11,813,213</u>	11,813,213
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>11,813,213</u>
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Capital Budget		<u>-</u>
Total Local Property Tax Allocation (Post Variation)		11,813,213

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Monaghan County Council held this 19th day of November, 2019 the Council by Resolution adopted for the financial year ending 31st day of December, 2020 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rates set out in Table A to be the Annual Rate on Valuation to be levied for that year for the purposes set out in those Tables.

Signed:


Cathaoirleach

Countersigned:


Chief Executive

Dated this 19th day of November, 2019