

**Cáinainnéis don bhliain airgeadais dar críoch
31 Nollaig 2021**

**Budget for the financial year ending
31 December 2021**



**Comhairle Contae Mhuineacháin
Monaghan County Council**

ANNUAL BUDGET 2021



**Eamonn O'Sullivan
Chief Executive**

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Monaghan County Council

Budget 2021

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 2021 has been prepared in consultation with the Council's Corporate Policy Group and provides for expenditure of €71,154,283 for the year ending 31st December 2021.

In framing the budget for 2021, I have taken into consideration the COVID-19 pandemic and the extraordinary impacts on every one of us as individuals, as workers, as business owners and as communities. I have also considered the views of the elected members, with a continued emphasis throughout 2021 on the key areas of service delivery, including:

- The maintenance and improvement of key infrastructure and essential services.
- The delivery of the Rebuilding Ireland Housing Capital Programme.
- The regeneration and development of our towns and villages.
- Economic and Enterprise development and job creation
- Climate Action.

Commercial Rates

Monaghan County Council has approximately 2,451 rated properties in the county, who between them generate a total rates income of €14,271,701 for budget 2021. The Annual Rate on Valuation (ARV) remains the same for 2021 as for 2020 at €0.2260. During 2020 the Government have provided numerous supports to businesses in response to the commercial impacts of the global pandemic. One of these supports is the nine months Rates Waiver. The waiver has been applied in lieu of Rates for the nine months from April to December inclusive for all eligible businesses. Companies are not obliged to apply for this waiver, it is instead applied automatically as a credit by the local authority. The value of the waiver applied to businesses by Monaghan County Council in 2020 is €5.82m. The potential to extend this beyond 2020 will be kept under review by the Government.

Housing

Monaghan County Council continue to make excellent progress under the Rebuilding Ireland Social Housing Programme. By year end of 2020, 127 housing units will be added to the current stock of 1648 units through acquisitions and new builds.

The N2 Ardee to Castleblayney and N2 Clontibret to Border Road Schemes

Monaghan County Council is working in partnership with Louth County Council and in association with Transport Infrastructure Ireland (TII) and Westmeath National Roads Office (WNRO) to develop the 32km N2 Ardee to Castleblayney Road Scheme. Monaghan County Council is also working in association with TII and WNRO to develop the 28km N2 Clontibret to Border Road Scheme.

Together with the other improvements planned for the N2/A5 route, these proposed road schemes will significantly improve transport connectivity along the N2 and provide safer and more efficient access to other strategic national roads. Updates, news and details will be posted on the website www.N2MonaghanLouth.ie and through local media.

Community Call

At the end of March 2020 all local authorities were assigned the task of putting in place a framework to assist vulnerable members of the community as part of the COVID-19 response – 'The Community Call'.

Monaghan County Council established The Community Call Forum, a dedicated Community Call Helpline, email and a free text number. 18 staff on 6 helpline teams were assigned tasks on a rostered basis, to take incoming calls, match them up with appropriate volunteers or partner agencies, and ensure all issues were appropriately

responded to. The lines initially operated 8am to 8pm, seven days per week. Call lines continue to be manned from 9 am – 5 pm, Monday – Friday. Over 900 community calls were responded to since the start of the Covid-19 pandemic.

Monaghan PEACE Campus

Monaghan County Council awarded the main construction contract for the Peace Campus project on Friday 10th July 2020. 'The Peace Campus' will bring much needed neutral shared space providing community and youth facilities, a new library and a cultural heritage area to Monaghan. The €17.6 million project is supported by the European Union's PEACE IV Programme, managed by the Special EU Programmes Body (SEUPB) which awarded €9.5 million to Monaghan County Council to deliver the project.

Economic Development, Enterprise and Job Creation

We will continue to support business and enterprise against the unprecedented challenges presented by Brexit and the Covid 19 pandemic.

In tandem with government departments and State Agencies, Monaghan County Council is working to support business throughout the county at this uncertain time, through the Restart Grants processes and the Local Enterprise Office system of supports. Financial supports and rate remissions provide short-term assistance to the business community. However, no-one is certain what the post-Covid economic recovery will look like, with sectors of the economy undoubtedly more impacted than others.

With an economy based upon agri-food and engineering, the production sectors may recover more quickly than the service sectors affected negatively by the pandemic. This will impact greatly on our town centres and their viability. It is the Council's function to secure the future of town centres and attempt to address the infrastructural deficits that exist here. Regeneration and investment in these towns is required to support traditional retail businesses who survive the pandemic and attract new services that will sustain our communities.

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 are at construction phase in 2021:

- IDA Ireland's Advance Technology Unit at Knockaconny will be completed in late 2021, providing the agency with a 1,350 sq m facility to market and attract new, inward investment and employment to Monaghan.
- Castleblayney Enterprise Centre is due to commence construction in Q1 2021, providing over 20 business units in a new state of the art building in partnership with the local community.
- The Bioconnect Innovation and Research Centre at Knockaconny will commence construction in Q1 2021, providing a unique and innovative facility and service on a national scale.

Our Local Enterprise Office and Economic Development Officers provided superb support to small enterprises in 2020 with record allocations of Business Continuity and Trading Online Vouchers and direct mentoring services during the course of the year. It is the Council's intention to continue to source funding to develop commercial opportunities in the enterprise, tourism and cultural sectors in 2021 and support SMEs in the challenging months ahead.

Climate Action

Climate change continues to be 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. In late 2019, Monaghan County Council's Climate Change Adaptation Strategy 2019-2024 was adopted. During 2020, despite the Covid pandemic, significant progress was made in

progressing the measures and actions contained within the strategy and within the national Climate Action Plan 2019. In 2021 work on climate action will focus on the further implementation of the actions identified in the Climate Delivery Plan 2020-2021. The council has made substantial progress over a relatively short period but these are only the first steps in a journey where the country is in now legally committed to becoming carbon neutral by 2050.

Innovation

The environment in which the public service operates is increasingly complex and interconnected. Public Service innovation will strengthen the strategies, structures and tools we use to meet citizen demands and respond to challenges in the medium and long term.

Monaghan County Council was selected to work with the LGMA and the Department of Public Expenditure and Reform to help develop a Public Service Innovation Strategy framework which can be rolled-out to all public service bodies. An innovation maturity assessment survey was completed, the outcome of which, has assisted the Council in preparing a draft Innovation Strategy for the organisation. Monaghan County Council's success in securing funding under the Department's Our Public Service 2020 Innovation Fund Schemes is testament of the appetite for innovation among staff. The successful projects included the Komeer Community Alerts Application and the 360 degree virtual house tour and inspection application.

Conclusion

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

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

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

I recommend the adoption of the Annual Budget 2021 as set out in the accompanying statutory tables and reports.

Eamonn O'Sullivan
Chief Executive of Monaghan County Council

Finance Overview

The Local Property Tax (LPT) 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 for and prior to 2014. The baseline for Monaghan County Council for and prior to 2020 was €11,238,572. The baseline allocation for Monaghan County Council will increase for 2021 by €578,759 due to the decision of the Council to increase the base rate of LPT by 15% for the year. This increase was also applied for 2020. This increased funding is allocated directly to the Municipal Districts resulting in an allocation of €335,840 for each MD for 2021. The Local Property Tax allocation for Monaghan County Council for 2021 is €11,817,332

The calculation of the LPT Allocation for Monaghan County Council received from the Department of Housing, Local Government and Heritage for 2021 is as follows

LPT 100% raised locally (prior to adjustment)	3,858,397
less LPT 20% to Equalisation Fund	771,679
LPT Retained Locally (80%)	3,086,717
Increased Allocation Arising from Base Rate Adjustment	578,759
2020 LPT Baseline	11,238,572
2020 Shortfall (LPT Retained Locally less 2020 LPT Baseline)	-8,151,855
Distributed from Equalisation Fund	8,151,855
Total LPT Funding for 2021	11,817,331

Rates Waiver scheme and Restart Grants in 2020

2020 has been an unprecedented year due to the significant impact of the global pandemic on the Local Authority sector as well as many other organisations, businesses and individuals. As a response to the reduction in income for many businesses due partially to temporary closures, the government introduced financial supports to businesses, two of which were a Rates Waiver and the Restart Grants. The Rates Waiver scheme applies to most businesses with limited exceptions for originally, the six-month period from April to September 2020 inclusive with a further three months extension to December 2020 announced as part of the National Budget 2021. This waiver is applied as a credit by the Local Authority and did not necessitate an application from the business owner. Central Government allocated €900m to Local Authorities nationally with approximately € 5.82m of this allocation going to Monaghan County Council.

Another financial support provided to businesses in 2020 is the Restart Grants. The first Restart Grant was offered in May 2020 and was based on the Rates payable by the business (again with limited exceptions) in 2019. Most businesses operating from a rateable premises were eligible for the grant. Minimum grants payable to each business was €2,000 and maximum was €10,000 for the first tranche. Due to the extension of the lockdown period, Restart grant plus (RGP) was announced and offered an additional and increased grant for most businesses. Similar to the initial restart grant, RGP was based on the business's rates liability with a minimum payment of €4,000 and a maximum of €15,000 for businesses. Further add-on RGP payments were also made available to various business's such as 'wet pubs' and to other businesses as a result of the second level 5 restrictions from October 2020.

These Government financial supports benefited the Local Authority sector financially in 2020 as rates collections and therefore bad debts would have been significantly negatively impacted due to reduced rates collection if not for this assistance.

Due to the unknown factors regarding the pandemic, national lockdowns, business interruptions and performance as well as government financial assistance for 2021, uncertainty around the financial position for local authorities for 2021 is high. The budget presented in this document is produced based on assumptions that the outturns for 2020 will be repeated in 2021 as regards income reduction, additional cost and central government support.

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 2019 was €2,223,607. Although the deficit is being reduced it remains a significant concern for the Council.

In preparing budget 2020 and budget 2021, consideration had to be given to the amount of potential leakage of rates from appeals to the Valuation Tribunal that is contained in the Rates Limitation Order (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 €2,678,000 contained in the budget.

Summary

The draft budget as circulated to members provides for gross expenditure, income and annual rate on valuation as follows for the local financial year 2021.

	€
Gross Revenue Expenditure	71,154,283
Income	
Grants and Subsidies	31,990,326
Irish Water	4,140,920
Local Property Tax Allocation	11,817,331
Goods and Services	8,934,005
Amount to be Levied	14,271,701
Net Effective Valuation	63,149,118
Annual Rate on Valuation	0.2260

Two Resolutions will be required to be adopted as follows:

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

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

John Murray

Head of Finance, Housing and Culture

Division A

Housing and Building

Aims

Housing's primary focus in 2020 continued to be increasing the housing stock availability through its housebuilding programme and the ongoing acquisition of houses. In addition, the speedy turnaround of vacancies and the ongoing maintenance and improvement of our existing stock remained central to the actions of the Section

Background

Monaghan County Council owns and manages 1648 housing units (October 2020). By year end of 2020 127 housing units will be added to the stock through acquisitions and new build. They are, and will continue to be, let in an efficient time frame to address the housing needs of public.

Assessments of housing need and allocations of property as well as the ongoing management of housing stock has been another important element of the work in the section in 2020. In addition, Housing Section manage a broad range of other social housing supports including Housing Assistance Payment Scheme, Rental Accommodation Scheme , leased properties as well as providing grant aid for improvements to houses occupied by elderly and disabled homeowners.

Monaghan County Council continued to counteract and deal with antisocial behaviour and breaches of tenancy agreements within its housing stock through a pro-active and preventative approach. These problems cannot be addressed by the Council alone and therefore joint working arrangements with other statutory agencies and voluntary groups are necessary. The updated legislation, revised Anti- Social behaviour Strategy, our revised procedural framework and document management system all enable best practice procedures to be followed. This ensures the fast, efficient analysis of all records and the implementation of measures taken to combat these unauthorised activities.

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

COVID-19 has required changes to all the services provided by the section. There have been changes to processes and procedures to safeguard the public, tenants, contractors and members of staff whilst ensuring the ongoing operation of the housing support in the County. Through the cooperation of all parties the efficient and effective operation of the section has continued through this period

Planned Maintenance

In 2020 a budget of €225,000 under the Planned Maintenance Schedule was used to improve the quality of existing housing stock. Works have continued throughout the year with a focus on external works including wastewater treatment systems, boundary replacements, window and door replacement and roof replacement.

The Planned Maintenance budget for 2021 is projected to be similar to 2020.

Response Maintenance

A budget of €745,000 in 2020 for 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. 1413 repairs were logged up to the end of September 2020 and represents a similar number of repairs undertaken in the same period in 2019.

It is envisaged that due to the higher standard of works prior to reletting and planned maintenance undertaken since 2015, the quality of our housing stock has been raised to a higher standard than previously was the case. The budget of €745,000 will be maintained for 2021 partly due to the increased stock portfolio

but also to allow for further upgrading our older stock to ensure it addresses the needs of our tenants into the future.

Energy Efficiency

In 2020, six units received Energy Efficiency works consisting of external insulation, a new Heat Pump heating system, new windows and doors. A funding application in the order of €250,000 has been submitted to undertake works to a further seven properties commencing in 2020 and being completed in 2021. Upon completion of work, these older housing stock properties will have an increased energy efficient Building Energy Rating (BER) going from E to B1.

Further funding applications will be submitted in 2021 for Energy Efficiency works if opportunities arise.

Long Term Voids & Derelict Properties

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

One significant example of this is the Clones Renewal Scheme. In April 2019 Monaghan County Council secured 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. Subsequently an additional derelict property 63 Fermanagh Street, Clones was added to the project to provide a further 3 apartments bringing the total deliverable units from 21 up to 24.

Part 8 Planning has been finalised, tender competition for construction has been completed and the construction Contract was awarded to Lowry Construction Ltd (€4.3m + VAT) on this project. Construction commenced on site in September 2019 and is currently ongoing. 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 over €6 million with a projected completion date of Q3 2021.

At Lui na Greine, Scotstown, Monaghan County Council secured Funding Approval in January 2020 from the Department of Housing, Planning and Local Government under the Rebuilding Ireland programme to provide 32 social houses. The scheme includes the completion of 4 derelict unfinished houses and construction of 28 new houses on a derelict site in Scotstown. Construction Commenced on this site in May 2020 and the contractor is making good progress.

When completed the project will replace a former derelict site with an estate providing the highest quality finished homes with a Building Energy Rating of A3 and above. The total all in project budget is just below €7million and the works are programmed for substantial completion Q4 2021.

Other projects at various stages and subject to Department for Housing, Planning and Local Government budget approvals are 13 McCurtain Street, Clones (project budget €231,000). This is a project currently at Tender competition stage involving the renewal of a vacant three storey property into a 2-bedroom family home. 12 Church Street, Ballybay has obtained Stage 3 Budget Approval (project budget €471,000) and will be advertised for Tender in November 2020. This involves addressing a burnt-out derelict house and providing 2 number 2-bedroom townhouses in its place. 13 Church Hill, Clones is a large vacant mixed commercial/residential property which is being converted into 2 number 2-bedroom townhouses. It has received Part 8 Planning approval and a project Stage 2 Budget Approval of €268,000.

New Build/ Turnkey Developments/Acquisitions

The commencement of New Build projects, Turnkey developments and Acquisition of single houses were again the primary emphases of the Capital Budget expenditure in 2020. . Monaghan County Council continues to avail of every opportunity to use all appropriate schemes available to seek additional funding for Social

Housing and proactively pursue opportunities for additional social housing provision in areas of housing need throughout County Monaghan.

Individual House Acquisitions & Repair & Lease

In 2020 the initial target set by the Department of Housing, Planning & Local Government was to purchase just one house as the focus of public spending moved towards the building of new houses.

As new build projects countrywide were delayed due to Covid19 the Department increased Monaghan County Council's target under individual acquisitions to 10 to be completed in 2020.

The increased target of 10 acquisitions was achieved in Q3 of 2020. It is anticipated that the Department may approve some additional acquisitions before year end. Monaghan County Council is prepared to proceed with additional acquisitions at short notice where opportunity arises.

Many of the houses acquired by Monaghan County Council are of category known as "Buy & Renew". This is where Monaghan County Council acquire second-hand houses and arrange significant renovation work to upgrade the houses to a minimum Building Energy Rating of B2. This ensures the improvement of the overall condition of the houses and sometimes their appearance in the surrounding environment; reduce long term maintenance costs; and ensures lower household running costs for any future tenant. The work required is typically carried out by local contractors which benefits the local economy. Monaghan County Council provided one house through the Repair & Lease scheme in 2020 and fourteen potential Repair & Lease opportunities are under consideration

Build Programme

Monaghan County Council projects to deliver 91 dwellings under the Rebuilding Ireland Programme in 2020.

Monaghan County Council housing projects completed or nearing completion in 2020 include a development of 26 houses in a new Monaghan County Council housing development called Plás an Bhrí, Bree, Castleblayney at a cost of circa €5.6million. In addition, as referred above, 6 out of 24 dwellings currently under construction as part of the Clones Renewal Scheme will be completed in 2020 and six turnkey houses under construction at Coill an Rí on the Kingscourt Road in Carrickmacross are on programme for completion in 2020.

Monaghan County Council exceeded the Rebuilding Ireland target for 2021 in late 2019 and Housing staff continue to seek and submit additional projects to the Department of Housing, Planning and Local to provide additional housing to address the housing needs of the County into the future.

Part V

In 2019 Monaghan County Council agreed the provision of 10 social houses at Coill an Rí, Kingscourt Road, Carrickmacross under Part V. The first 8 of the houses were completed in Q4 2019 with the remaining 2 houses being completed in Q4 of 2020.

In addition, Monaghan County Council agreed a further 2 houses under Part V in Castlepark, Castleblayney. These were provided in May 2020 one year ahead of schedule.

Where possible Monaghan County Council is endeavouring to frontload Part V agreements to ensure the early delivery of Part V houses in private developments. Additional Part V houses will be sought in relation to any private housing developments that proceed in 2021.

Approved Housing Bodies

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

In 2020 several developments are making very good progress with 24 houses at Lough na Glack, Carrickmacross to be provided by North and East Housing Association and on schedule for completion in Q4 of 2020. Oaklee Housing Association is working towards the completion of 19 houses at Liseggerton in Clones which will be substantially complete by year end of 2020 and ready for letting in early 2021. A further 38 houses commenced construction at Bree, Castleblayney in 2020 for Tuath Housing Association, eleven of which will be completed in Q4 of 2020. North & East Housing Association is continuing work on a proposal for 4 apartments in Ballybay and 12 apartments in Carrickmacross which are well advanced and on schedule for completion in 2021.

The development of 33 dwellings at Magheross in Carrickmacross is progressing with the first 7 houses becoming available for letting in Q4 of 2020 and the remaining 26 in 2021.

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 final transfer of tenants are currently taking place within the estate with works ongoing on those properties in the remaining 5 houses. The current program has a completion date of the 18th of December 2020.

Gortakeegan Reconstruction Programme

Monaghan County Council completed the initial two phases of works, *Gortakeegan Pilot Project 1 & 2*, which consisted of the refurbishment and extension of eight existing halting site day/utility units over 2 phases, in 2019 and 2020. The project involved the conversion of the eight units into six dwellings and associated site works.

The *Gortakeegan Final Phase Conversion Works to 12 Units (Final Phase)* is proposed to commence in Q4 2020.

Subject to funding of approximately €800,000 from the Department of Housing, Planning and Local Government, works are expected to be completed in Q2 2021.

Upon completion of *Gortakeegan Final Phase Conversion Works*;

- 8 units will be converted into 4no. 2 Bedroom dwellings
- 4 units will have a bedroom extension and create 4no. 1 Bedroom dwellings

Estate Management

Housing List

There are 1,167 applicants on the Monaghan County Council social housing waiting list as at 25/09/2020 with a further 94 applications in process.

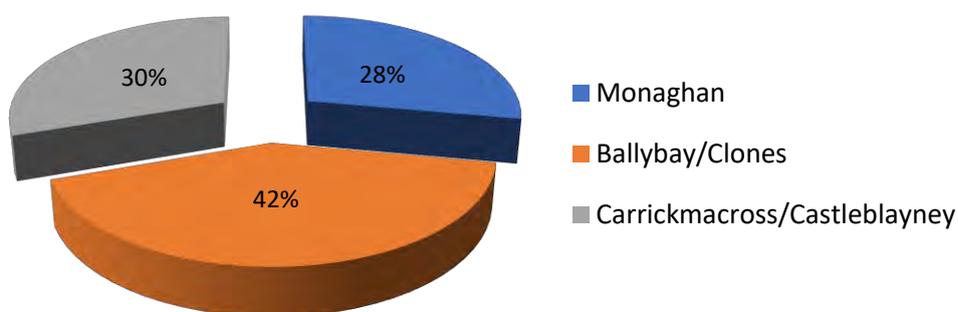
The 1,167 applications are categorised as follows:

Applicants on HAP Scheme	595
Applicants on RAS Scheme	58
Applicants in Voluntary Community Housing	23
All other applicants - Housing Net Need	491

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.

The spending priorities for National Road in 2021 will be the progression of the two N2 Major schemes, the N54 Tullybryan (Minor Scheme), the Pavement Schemes, N54 Margaret Skinnider Roundabout Safety Scheme, the N53 Ballynacarry Bridge replacement, the HD 17 Safety Schemes and various maintenance on the network.

The N2 Ardee to Castleblayney and N2 Clontibret to Border Road Schemes

Monaghan County Council is working in partnership with Louth County Council and in association with Transport Infrastructure Ireland (TII) and Westmeath National Roads Office (WNRO) to develop the 32km N2 Ardee to Castleblayney Road Scheme. Monaghan County Council is also working in association with TII and WNRO to develop the 28km N2 Clontibret to Border Road Scheme. Jacobs Engineering Ireland has been appointed as the Consulting Engineer for both road schemes.

Together with the other improvements planned for the N2/A5 route, these proposed road schemes will significantly improve transport connectivity along the N2 and provide safer and more efficient access to other strategic national roads. The N2 Dublin to Derry route is a national primary road linking Dublin to Northern

Ireland and the north west of the country. It passes through the towns of Slane and Ardee, and bypasses Carrickmacross, Castleblayney and Monaghan before becoming the A5 as it passes through Northern Ireland.

The projects are being progressed in accordance with TII's Project Management Guidelines. A first non-statutory public consultation on the 'Study Area and Constraints' for each scheme took place for the in June/July 2019. The key constraints within the study areas were reviewed and feedback received through the public consultation was considered. Six 'Route Corridor Options' were identified for each scheme and a second non-statutory public consultation was held in late 2019. The feedback received was considered as part of the Option Selection process by the Project Team, and Emerging Preferred Route Corridors were then published for public consultation in August 2020.

Despite the challenges of the COVID-19 restrictions in place at that time, a comprehensive 6-week non-statutory public consultation process ran in relation to each 'Emerging Preferred Route Corridor'. A range of opportunities were provided for stakeholders, landowners and members of the public to engage with the project team, including by phone, using virtual technologies and through face to face meetings in physically distanced venues. Feedback and submissions received through the third public consultation process are being considered by the N2 Project Team before a Preferred Route Corridor is finalised for each scheme.

Once a Preferred Route Corridor is finalised an 'Option Selection Report', detailing all information relating to the assessment of the Route Corridor Options and the selection of the Preferred Route Corridors, will be published for each scheme. It is hoped that the Preferred Route Corridors will be finalised and published by early 2021. Stakeholders and the general public will be kept informed as part of Monaghan County Council's commitment to ongoing and considered stakeholder engagement. Updates, news and details will be posted on the website www.N2MonaghanLouth.ie and through local media.

After a Preferred Route Corridor is finalised the next Phase of the planning and design process can commence (subject to relevant approvals), which will include identifying the landtake required, junction and access designs and the preparation of an Environmental Impact Assessment Report. During this phase further engagement with landowners and interested parties will be undertaken as part of the ongoing design process.

N2 Monaghan to Emyvale Improvement Phase 3

Transport Infrastructure Ireland allocated €2.63 million in 2020 for the N2 Phase 3 Scheme to cover the construction, design, supervision and land costs for the year. The scheme involved the widening of the existing road to a Type 2 single carriageway with new footpaths, cycleway, signage, road markings, public lighting, road drainage, safety barriers, landscaping and accommodation works. The scheme was deemed to be substantially complete in January 2020.



N2 Monaghan to Emyvale Improvement Phase 3- (Substantially complete, January 2020)

N2 Blackwater Bridge Replacement

Transport Infrastructure Ireland allocated €900,000 in 2020 for the ongoing construction, design, supervision costs required for the replacement of the Blackwater Bridge project. The works are expected to be substantially complete by end of December 2020.



N2 Blackwater Bridge

N54 Tullybryan Improvement (Minor Scheme)

Monaghan County Council was allocated €500,000 in 2020 for the N54 Tullybryan Improvement scheme. Roads Design have been progressing through the stages of the TII Project Management Guidelines for Minor Projects and hope to receive approval to Progress to Phase 4 (Statutory Processes) by the end of 2020. This will allow publishing of the CPO for land acquisition.

Pavement Schemes

- **N2 Aclint:** The resurfacing of 2.4km of the N2 between Aclint and Annamarran commenced in 2019 and was completed in June 2020. Expenditure of €180,000 occurred in 2020.
- **N54 (Monaghan Town)** €1.6 Million was allocated to the resurfacing of 2.3km of the N54 in Monaghan Town, i.e. Dawson St, North Road, Dublin St & Glaslough Street. 1.2km is scheduled to be resurfaced in October/ November 2020 and the remaining areas scheduled for completion in Quarter 2, 2021.
- **N54 Clonlura:** Monaghan County Council is preparing plans for resurfacing of 2.6km of road at N54 at Clonlura. This is programmed to be carried out in 2021 with an estimated cost of €1 million.

National Road Safety Schemes

In 2020 TII made allocations of €850,000 for various Safety schemes on the N2, N12, N54 and N53 roads which are at various stages of development. A new Pedestrian Crossing on the N54 at Smithboro and realignment of the N2 Tirnaneil junction are expected to commence construction late 2020 / early 2021.

N54 Park Road/Margaret Skinnider Roundabout

The 2020 allocation for the N54 Park Road/ Margaret Skinnider Roundabout was €100,000. Consultants have considered a number of options for safety improvements at the roundabout. The preferred solution consists of new roundabout with improved entry/ exit geometry, increased footpath widths and better crossing facilities for vulnerable road users (VRU) on the approaches to the junction. Following approval of Part 8 planning it is proposed that construction of the new roundabout would be carried out in 2021 with an estimated expenditure of €500,000.

N53 Ballynacarry Bridge Replacement

TII Bridge Section gave an allocation of €50,000 in 2020 to investigate the feasibility of replacing the N53/ A37 Ballynacarry Bridge which is on the Co Monaghan/Co Armagh border. MCC has been in consultation with the

Department for Infrastructure (Northern Ireland) and received confirmation of support for the project. MCC are finalising the Strategic Assessment Report which will be issued to DTTaS for approval. MCC has received approval from TII to appoint Consultants to develop the design and an allocation of €200,000 is expected for 2021.

Miscellaneous Maintenance Works

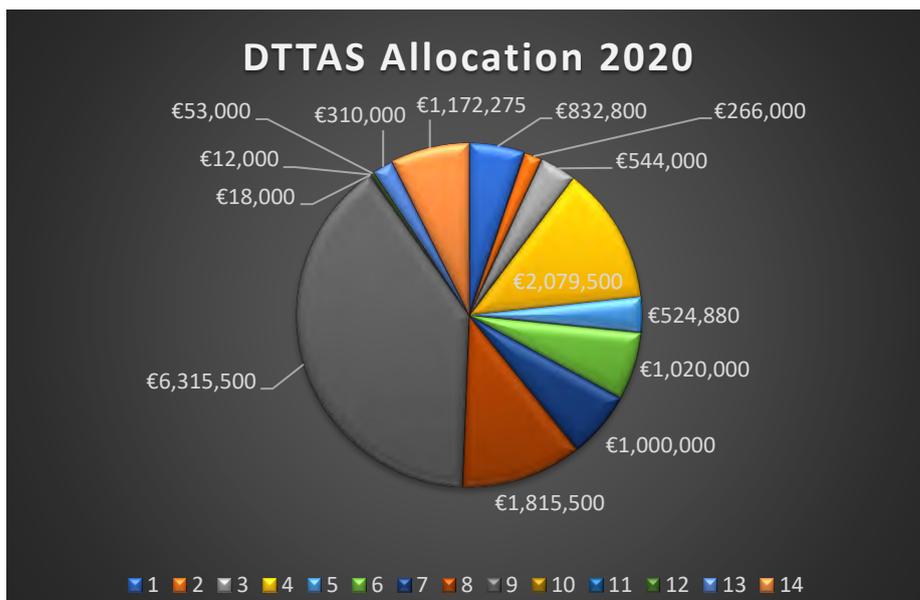
A total of €1,400,000 was allocated in 2020 from TII for various maintenance works on the National Roads to cover Road Pavement Repairs, Fencing Retrofit, VRS Barrier repair/ replacement and Public Lighting retrofits. Works are ongoing under various contracts and it is expected that all of this allocation will be spent in 2020.

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 2020 Monaghan County Council received an allocation of €15,963,455 from DTTAS for Non-National Roads and provided €4,091,502 from its own resources which included technical and administrative costs.

The budget has been prepared using the 2020 grant allocations as a basis, pending confirmation of the 2021 allocations, which are expected in February 2021.

DTTAS Allocation 2020		
No	Scheme	Allocation
1	Bridge Rehabilitation 2020	€832,800
2	Safety Improvement Works 2020	€266,000
3	Community Involvement Scheme 2020	€544,000
4	Discretionary Grant 2020	€2,079,500
5	Drainage Works 2020	€524,880
6	Specific Improvement Grants	€1,020,000
7	Pilot Schemes 2002	€1,000,000
8	Restoration Maintenance 2020	€1,815,500
9	Restoration Improvement 2020	€6,315,500
10	PSCI Supervision	€18,000
11	Speed Limit	€12,000
12	Training Grant	€53,000
13	Climate Action Allocation	€310,000
14	Active Travel Allocation	€1,172,275
	Total:	€15,963,455



Restoration & Improvement Grant

In 2020 DTTAS provided an allocation of €6,315,000 under the Restoration & Improvement Grant to Monaghan County Council for the rehabilitation of Regional and Local Roads identified as having a PSCI rating of between 1 and 6.

The 2021 restoration improvement budget is based on receiving a similar grant to 2020. Monaghan County Council has adopted a three-year roads programme for (2021-2023).

Restoration Maintenance

DTTAS allocated €1,121,500 under the Restoration Maintenance grant and a supplementary grant of €694,000 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 over 80km of Regional and Local Roads in 2020. It is expected that the grant allocation for 2021 will be similar to that received in 2020.

Discretionary Grant

A grant allocation of €2,079,500 was received in 2020 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

Specific Improvement Grant funding for the following schemes was received in 2020:

Scheme	Grant Allocation 2020
R181 Drummillard to Crossduff	€370,000
Brackley Bridge Replacement	€650,000
Total:	1,020,000

R181 Drummillard to Crossduff : €370,000

The funding received is for the detailed design, Part 8 planning and land purchase for the R181 Road realignment scheme.

Funding to complete phase 1 of the construction works is expected in 2021.

Brackley Bridge: €650,000

The funding received is for the design, Part 8 planning, land purchase, culvert replacement and road realignment at Brackley Bridge just off the R180.

Monaghan County is seeking funding of €3 million in 2021 to progress schemes at locations on the R181 at Crossduff, R180 at Lough Egish & the R182 Oram – Castleblayney Road.

2021 Schemes

The following Specific and Strategic Grant Application have been submitted for funding in 2021:

Specific Grants:

- R181 Drumillard to Crossduff - Phase 1 - Construction
- R180 Lough Egish to Castleblayney – Design & Land Purchase
- R182 Oram Road – Design & Land Purchase
- Brackley Bridge Scheme – Construction

Strategic Grant

- N2/N12 Link Road – Detailed Appraisal

Bridge Rehabilitation

In 2020 an allocation of €832,800 was received from DTTAS for the rehabilitation of 14 no. bridges on the non-national road network.

The Roads section will be making a case to the Department to increase this allocation substantially for 2021.



Rehabilitation works at Ferragh Bridge



Rehabilitation works at Kilcrow Bridge, Clontibret

Low Cost Safety Improvement Schemes

An allocation of €266,000 was received in 2020 for the delivery of 9 low cost safety improvement works. The table below shows Low Cost Safety schemes completed in 2020:

No.	Location	2020 Expenditure
1	L2331.L23313 – Coolkill, Rockcorry	€30,000
2	LP1400 Junction with LP1400 & LP1420	€20,000
3	R938 Dublin Rd, Castleblayney	€50,000
4	R162/R184 Junction Known locally as Hanratty's Cross	€10,000
5	R162 Drumacrutin National School	€45,000
6	R927 Pedestrian Crossing Carrickmacross	€25,000
7	LP39002/R190 Ballinadian, Ballybay	€20,000
8	Guardhill, Kileevan, Newbliss	€30,000
9	LS5111/5112 Edenmore Crossroads	€36,000
Total		266,000

Training Grant

In 2020 the Regional and Local Road Grants included €53,000 for non-national road training for Local Authority engineering and administration staff. It is estimated that a similar figure will be available in 2021.

Speed Limit Review

DTTAS provided funding of €12,000 in 2020 towards the purchase Traffic Surveying Equipment and further installation of signage in housing estates that were taken in charge by Monaghan County Council.

Local Improvement Schemes

In February 2020 Monaghan County Council received €250,000 in funding from the Department of Community and Rural Affairs. Twelve lanes were completed. There are 43 lanes remaining on the historic list with a further 118 new lane applications received for consideration. The new applications will be ranked in accordance with Monaghan County Council's procedures adopted by the Members at the Council Meeting on 1st October 2018.

Community Improvement Scheme

An allocation of €544,000 was received from the Department in 2020 and six schemes from the community were deemed eligible and completed. A similar allocation will be sought from the Department of Transport in 2021.

Pilot Schemes in 2020

Roads Section have received €1,000,000 of funding for two pilot schemes in 2020:

GBGM Pilot scheme – €500,000

A Cement Bound Granular Material (CBGM) is being piloted as an alternative to the conventional bitmac road surfacing with varying composite pavements being trailed.

Reclaimed Asphalt Pilot Scheme - €500,000

It is planned to reuse the 1,000's of tonnes of asphalt millings that have been generated by Monaghan County Council in the past 5 years as a regulating course on our local roads. This will be done by adding binder rejuvenators and bitumen emulsions to the millings so that they can be reused.

Further funding is expected in 2021 to continue the research and trials of both the Re-claimed Asphalt and CBGM Pilot Schemes.

Active Travel Funding

Monaghan County Council received a funding allocation of €1,172,275 in August 2020.

The funding is to support local authorities' response to Covid-19 challenges and assist with their work to equip local communities and businesses with improved walking and cycling infrastructure. The funding allows for changes to traffic management arrangements to facilitate the reallocation of overall road space to improve facilities and safety for pedestrians and cyclists.

Climate Change Adaption Funding

Following application to DTTAS, Monaghan County Council received funding of €310,000 from the Climate Change Adaption Measure. The funding will assist addressing the impact of climate change on the road network and will be directed towards the repair of bridges and roads damaged during severe weather events.

The tables below show the Active Travel and funding allocation received in 2020:

Active Travel Projects:			
Road Number	Location	Amount Awarded	Comments/Tender Process
Monaghan, Carrickmacross, Clones	Monaghan, Carrickmacross, Clones	€30,000.00	Tender on etenders - Quick Quotes
R162	Ballybay Town	€150,000.00	To be tender using Road Making Material Framework
R183 (formerly the N2 out of Castleblayney heading northbound)	Monaghan Rd Castleblayney	€357,500.00	Works will be complete if agreements with locals/Council Reps can be achieved
R183	Ballybay town park (Lighting)	€20,000.00	Added to Ballybay town Park Tender
LT-14114	Widened /Update of Existing Footpaths to the Estate.	€43,650.00	Tender on etenders - Quick Quotes
R938	Dublin Rd Castleblayney	€151,125.00	To be tender using Road Making Material Framework
R162	Ballybay Town - Monaghan Road	€55,000.00	Direct Labour
R927(formerly the N2 out of Carrickmacross heading southbound)	Castleblayney Rd Carrickmacross	€140,000.00	Design to be complete by CBY/CMX MD and added onto Castleblayney contracts. Tender Doc's to reflect this addition
R180	Lough Egish Village	€175,000.00	To be tender using Road Making Material Framework
L8934, R178-5, L8932,L8511-0, R179-6, R178-6,	O Neill St, Farney St, Chapel Lane, Parnell St, Shercock Rd, Ivy Lane Carrickmacross	€50,000.00	Tender on etenders - Quick Quotes
		Total:	€1,172,275.00

Climate Action Projects:			
Road Number	Location	Amount Awarded	Comments/Tender Process
L-2201	SCARVY	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-1153	RARUTAGH	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-2241	CLONFAD	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-3211	CORDERRYBANE	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-40054	CORHELSHINAGH	€9,500.00	Open Procedure/Designs to be complete by end of 2020
R-184	AGHNAMEAL	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-4043	SHANTONAGH	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-2280	MUCKLAGH	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-2232	CORRAGARRY	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-2243	ANNIES	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-3500	CROAGHAN	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-4814	DESCART	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-3010	MOYLE MORE	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-3600	CREAGHANROE	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-4044	DOORAA	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-3301	BRADDOCKS	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-2262	CORRINSHIGO	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-1501	ARDAGHY	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-2232	DRUMGRAMPH	€9,500.00	Open Procedure/Designs to be complete by end of 2020
L-50411	KNOCKBALLYRONEY	€9,500.00	Open Procedure/Designs to be complete by end of 2020
LSO6261	Annie's	€120,000.00	To be tender using Road Making Material Framework
Total		€310,000.00	

Road Safety

The County Monaghan Road Safety Working Together Group continued to meet in 2020 to review the ongoing implementation of the Road Safety Action Plan covering the period 2017-2020. Working collaboratively, the group continue to coordinate a multi-agency road safety policy and implementation at local level. County Monaghan's Youth Development Officer, together with members of the Road Safety Working Together Group and Flocking Arts have come together as part of a Young Film Makers programme to produce a short video. Targeted at young people, the video examines the issue of driving under the influence of drugs and follows an alarming increase in the number of motorists being detected in County Monaghan and countrywide. The short film is due for launch in November 2020.

The new Government National Road Safety Strategy covering the period 2021-2030 is currently under development by the Road Safety Authority. Monaghan County Council will be providing their input on the high-level priorities to reduce road deaths and serious injuries in Ireland over the period 2021-2030, and beyond.

A new Road Safety Plan for County Monaghan will be developed in 2021 to run in tandem with the national plan and will reflect national strategic objectives. The plan will include clear targets for reducing both fatalities and serious injuries on the roads in County Monaghan.

2020 has seen a small rise in the number of fatal accidents in the county. Two fatal accidents occurred in the first ten months of the year, resulting in the loss of three lives.

Primary School educational visits had to be curtailed following Covid-19 restrictions. Despite this, County Monaghan schools performed extremely well at the Road Safety Authority's national 'Seatbelt Sheriff' competition in 2020. First class students from Scoil Naomh Padraig, Corracrín, took first prize, while second

class from Scoil Éanna, Ballybay, were announced as runners up in the 'Hi-Glo Silver' competition.

Covid-19 restrictions have also affected second level schools. The annual Road Safety Show for Transition Year students, which targets 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, took place in the Garage Theatre, Monaghan. Unfortunately, the second event scheduled for Castleblayney had to be postponed. The rollout of Virtual Reality Headset goggles which commenced in late 2019 continued until March 2020.

Regular meetings of the Collision Prevention Programme committee continued to take 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.

Ulster Canal Greenway

In early 2017, Waterways Ireland (Lead Partner) in partnership with Monaghan County Council, Armagh, Banbridge and Craigavon Borough Council and East Border Region was allocated €4.95m under the Intereg VA Sustainable Transport Programme to deliver 22km of cross border Greenway from Smithborough to Middletown. Monaghan Country Council was appointed the Contracting Authority.

In 2017 and 2018 environmental studies were carried out in a 40m wide corridor along the route of the Ulster Canal. In June 2019, Doran Consulting was appointed as the Design Consultant for the project.

In September 2019, the Design Team issued the route options drawings and Public Consultation events were held in Smithborough, Tyholland and Middletown to give stakeholders an opportunity to provide feedback to the design team on the route options.

The preferred route was selected in early 2020, and following the temporary relaxation of Covid-19 restrictions, Public Information events were held in Tyholland and Middletown in August 2020 to present the Preferred Route to the local communities. Planning applications on both sides of the border will be submitted before the end of November 2020. It is expected that construction will commence before the end of 2021, subject to planning and land acquisition being in place, and take approximately 15 months to construct.

To date, approximately €600k has been spent on design fees and staff costs. In April this year, the funding body, (SEUPB), was formally notified that there is a significant funding shortfall, and a request for additional funding was submitted. SEUPB is currently considering that request and no formal response has been received to date.

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;
- Managing capital projects; and
- Customer care and billing.

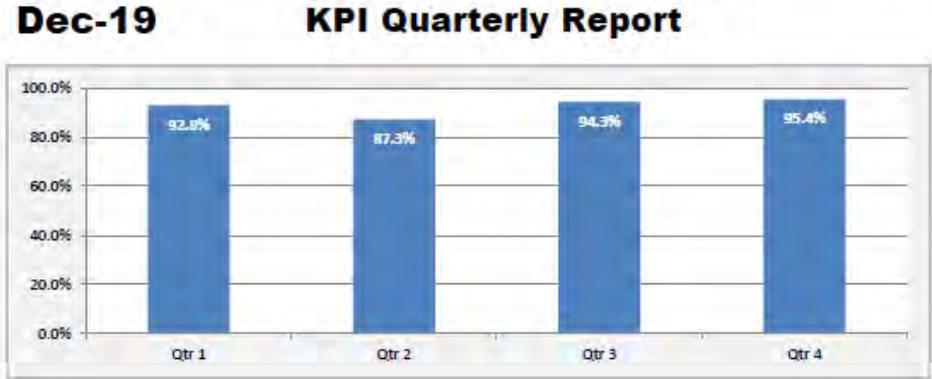
Under the 2013 Service Level Agreement Monaghan County Council agrees a Service Plan each year with Irish Water. This Annual Service Plan commits both parties to deliver specific objectives and standards of performance against a budget covering headcount, goods and services and the Central Management 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 2019.

Draft Local Authority and Irish Water ASP Reporting Tool 2019



Provision of quality water and collection and treatment of urban wastewater is a critical service that continued during the national period of lockdown through the efforts of 25 caretakers and plumbers who attended to their work daily with support provided by technical and administrative staff working remotely. To protect our staff, existing Standard Operating Procedures (SOP'S) were amended to deal with the Covid-19 threat and additional PPE was procured including Hazmat suits, gloves and visors etc.



Sampling at Smithboro Waste Water Treatment Plant

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 Wastewater Treatment Systems.

To ensure a clean, safe and sustainable environment the section is responsible for ensuring redundant water and wastewater 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 public water and wastewater infrastructure within private developments.

Transformation Initiatives on behalf of Irish Water

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

Non-Domestic Tariff Frame-work Charges Deferred

Irish Water's new non-domestic tariff framework for business customers was deferred because of the Covid-19 emergency. The new framework which supports a new national set of charges was due to come into effect on 1 May 2020. This decision was taken by Irish Water with the support of the economic regulator, the Commission for Regulation of Utilities (CRU), and the Department of Housing, Planning and Local Government.

These charges will be introduced and consequently Irish Water is encouraging businesses to still visit <http://www.water.ie> where they can assess the impact of the new charges on their bill using our online calculator tool and case studies. Further information including detailed Q&A is also available online or by visiting www.cru.ie.

Mobile Improvement Project HHU Demo Day

In 2020 several Local Authority outdoor staff attended a seminar held By Irish Water. The purpose of the seminar was to gain the personal input, experience and knowledge of our staff on how to improve mobile work management in the Water Industry. This input is a vital part of the major project that is being undertaken to replace the current Getac devices and Syclo Work Order Management software. The current system has been in use since 2014 and Irish Water has embarked on a major project to implement a cutting-edge replacement.

Since our outdoor staff started to receive work orders through the Getac handheld devices over 6000 work orders have been processed by Monaghan County Council staff in response to customer queries/complaints with 1400 customers queries received and addressed by our staff to date in 2020.



Capital Investment Programme

Irish Water's Capital Investment Programme delivers improvements in drinking water quality, leakage, wastewater compliance, business efficiencies and customer service. Several major infrastructural projects completed construction during the year in particular Kilkit Water Treatment Plant and upgrade works to Castleblayney Wastewater Treatment Plant.

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
Castleblayney WWTP Upgrade	Full Mechanical & Electrical Upgrade of the existing plant, Installation 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	Completed 2020 – final handover	October 2019
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	Completed 2020 – final handover	November 2019
Carrickmacross Waste Water Treatment Plant Upgrade	Upgrade to intake works and installation of outfall pipe.	€1,500,000		18 months	Tender Stage	2024
Monaghan Drainage Area Plan	A sewer network that is fit for purpose to support business and social development in Monaghan.	€5,000,000	ARUP	24 months	Design Stage	TBC

Mains Rehabilitation

In 2020, 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.

The water network improvement works commenced in Glaslough on the 13th January 2020. These water mains renewal works were carried out as part of Irish Water's national Leakage Reduction Programme. The works were carried out by Farrans Construction on behalf of Irish Water.

The benefits of these water main improvement work for the community include provision of a more safe and secure water supply, improved water quality and reduced leakage.



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 on 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 Wastewater Treatment Plant

Castleblayney Waste Water Treatment Plant returned to Irish Water on 14th October 2020 at a cost of €4.4 million. The completed upgrades to the plant will secure compliance with the EU Urban Wastewater Directives and ensure the continued protection of Lough Muckno.

EPS (main contractor) carried out the Specified Design & Build upgrade of the WWTP in 2018 & 2019 which upgraded the Inlet, Storm, Preliminary & Biological Treatment Systems also included was a full upgrade of the Mechanical and Electrical systems throughout the plant. The contract included for the operation and maintenance of the plant by EPS for 1 year after the issuing of the Commissioning Certificate.



New Waste Water Treatment Plant Castleblaney – Cost €4.4m

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 2020. The scheme supplies approximately 12,000 consumers in County Monaghan including Ballybay, Rockcorry and Castleblaney. This scheme was handed over to Irish Water in 2020.



Upgrade works Killkitt Water Treatment Plant

Carrickmacross Wastewater Treatment Plant

These works will involve an upgrade to the intake works and installation of outfall pipe and are included in Irish Waters 2020-2024 Investment Plan.

The Project has completed the design stage, with statutory approvals in place. It is expected that the project will advance to tender in 2021 with construction to commence in 2022. These upgrade works will improve operational performance and compliance with statutory legislation.

Monaghan Drainage Area Plan

Irish Water is continuing its work to safeguard wastewater services in Monaghan town by undertaking surveys of the existing sewer network in partnership with Monaghan County Council. The Drainage Area Plan process is overseen by ARUP Consultants and involved CCTV surveys and installation of rainfall, flow, depth and conductivity monitors in the sewers and manholes as part of stages 1 & 2. The data collected presents a clearer picture as to what defects and capacity issues exist in the sewer network and where future upgrades should be prioritised.

Roads and Water Services are liaising with ARUP Consultants to review catchment risks regarding flooding, pollution, growth and the structural and operational performance of existing assets as part of stage 3 consultation process.

Small Towns and Villages Growth Programme

On the 27 July a letter of invitation from Irish Water was issued informing Monaghan County Council that four villages in County Monaghan had been included in their Revenue Control 3 (RC3) Investment Plan 2020-2024 for Small Towns and Villages Growth Programme (STVGP). The overall allocation is to be €1,238,000 and the settlements identified for waste water treatment plant upgrade are set out below:

- Glaslough WWTP
- Newbliss WWTP
- Clontibret WWTP
- Oram WWTP

The four settlements identified are those that have the least headroom in terms of capacity per Population Equivalent treatment and compliance with current discharge standards.

Two additional plants, Knockatallon and Carrickroe WWTP were included in the programme for consideration by Irish Water, on environmental grounds, as they are within the Sliabh Beagh area, a high-quality environment, recognised through its designation as a Special Area of Conservation and a Special Protection Area.

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 116 folio numbers have transferred to Irish Water.

There are approximately 77 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.

Rural water section administers payments to twelve group water schemes in County Monaghan annually including subsidies, capital payments, well grants and domestic waste water treatment system grants. Subsidies are paid to each group water scheme of variant amounts towards the operation and running of the scheme's dependent on eligible expenditure and participation in a DBO contract. The estimate for subsidy payments in 2021 is €34,500,000.

Capital payments are administered under the Multi Annual Rural Water Programme (MARWP) 2019 – 2021 and are scheme specific.

The DHPLG issued new Circulars in June 2020 relating to revised grants and terms and conditions towards remedial works or upgrade works approved for wells and domestic waste water treatment systems. Increased grants of up to €5,000 to a maximum of 85% of qualifying works are now available for domestic householders towards remedial works or upgrade of a well and 100% of costs subject to a maximum grant amount €1,000 is available towards necessary treatment systems for wells (subject to terms and conditions). The revised grant

scheme towards upgrading or replacement of a domestic waste water treatment system introduced three separate grant schemes in June 2020 with increased grants of up to €5,000 to a maximum of 85% of qualifying works now available to eligible householders and the removal of the means test for qualifying householders. The three schemes consist of the existing grant scheme under the National Inspection Plan and two new schemes whereby householders may qualify for a grant if they are located in a High Status area or Priority Area for Action as designated in the river basin management plan 2018 – 2021.

It is envisaged that the budget for well grants and domestic water treatment systems will increase due to the increase in grant amounts, removal of the means test and the two new schemes, estimate for domestic waste water treatment system grants is €100,000 and well grants €50,000.

Division D Development Management

The early part of 2020 saw the sustained improvement in the national economy that had been evident in recent years, and which had been driving building activity throughout the Country. Although, the national lockdown in response to the COVID-19 pandemic halted building operations, planning applications continued to be submitted to planning authorities due to business continuity arrangements put in place to facilitate submissions. Planning legislation was amended to permit an eight week extension to all time limits within the Planning and Development Act. In Monaghan, a consistent number of planning applications were received before the national lockdown in line with previous years. Although the numbers of applications fell slightly during the lockdown, development management activities continued to operate, albeit with a number of restrictions in place.

A national E-planning facility is scheduled for introduction in 2021, 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.

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 2020 included adoption of Variation No.1 to the County Development Plan 2019-2025, and the progression of Variation No.2 to the County Development Plan. Work on the Dublin Street Regeneration Plan continued in 2020 and the preparation of a Local Area Action Plan for Carrickmacross commenced. Work also continued on the revision of the Development Contribution Scheme and a Village Plan for Glaslough. The Forward Planning Section also contributed to the preparation of Monaghan County Council Climate Change Adaption Plan.

In addition to the above, the Planning Section relocated to new offices at 1 Dublin Street, Monaghan in February 2020 which offers enhanced facilities both for the Section and users of the service. Unfortunately, due to the COVID-19 situation the full potential of the facilities offered could not be availed of, particularly when the office was closed to the public.

Outlined below is a more detailed review of the work carried out by the Planning Section in 2020 and projected work activities for 2021.

Development Management

Planning Applications

The year to date has seen a decrease in the number of planning applications received compared to the same time in 2019. Application types are dominated by single dwelling houses and agricultural developments. To date applications received included 162 applications for single dwellings, 75 agricultural and 7 multi housing developments. It is expected that this balance of application types will continue into 2021.

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	636	-1.85%
2020	586*	-7.86%

*Estimated

Compliance

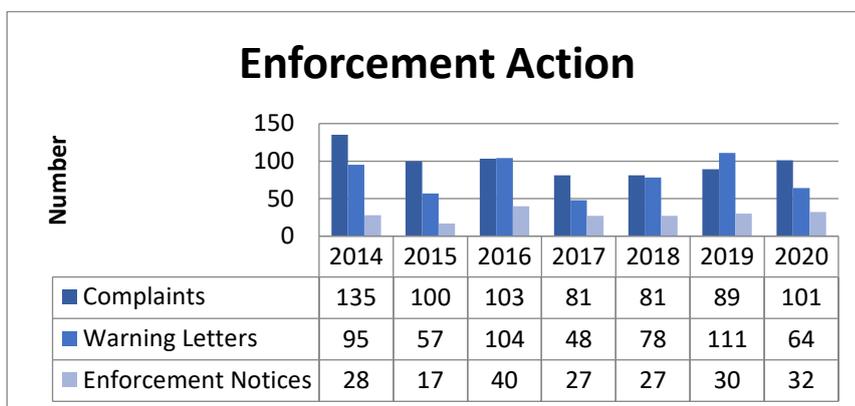
Activity in the housing market, continues to impact on the volume of compliance queries received, in relation to planning searches, taking in charge queries and confirmation of payment of development contributions. As of the end of October, 99 planning search requests have been received, combined with 40 queries related to financial conditions, taking in charge etc. This level of activity is expected to continue into 2021.

Planning Enforcement

Enforcement

The number of planning enforcement complaints received during 2020 is again higher than the 2019 figure. Therefore, the level of enforcement activity in 2020 has increased this year and is likely to increase further in 2021.

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.



*2020 as at 16/10/2020

Forward Planning

Variations to Monaghan County Development Plan 2019 – 2015

Variation No.1 to the Monaghan County Development Plan, which comprised a new policy to protect the selected route of the N2 improvements between Ardee and Castleblayney and from Clontibret to the Border, was adopted in January 2020. Variation No.2 to the County Development Plan, which is required to ensure alignment with both the National Planning Framework and the Regional Spatial and Economic Strategy under Section 11 of the Planning and Development Act 2000 (as amended) was also progressed. Another variation will be progressed in 2021 once a final route has been decided upon.

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, the Village Plan was progressed in 2020. The purpose of the Village Plan is to protect 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. A proposal to carry out a widespread consultation in relation to the Village Plan in 2020 was postponed due to the COVID-19 pandemic.

Regional Spatial and Economic Strategy

The Regional Spatial and Economic Strategy for (RSES) the Northern and Western Regional Strategy was made in early 2020. Although it is considered that the Monaghan County Development Plan 2019-2025 is consistent with the RSES, Variation No.2 was progressed during the year to ensure alignment.

Dublin Street Regeneration Plan

Work on the Dublin Street Regeneration Plan, Monaghan, which won the Design Award at the Irish Planning Institute National Planning Awards on February 2018, continued through 2020. The focus in 2021 will be to progress the delivery of this plan and Planning Section will be continue to assist in 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 2021. 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.

Carrickmacross Local Area Action Plan

Preparation of a Local Area Action Plan for Carrickmacross commenced in 2020 which will ultimately deliver a framework for the redevelopment of backlands on both sides of the Main Street.

Climate Change Adaption Plan

The Forward Planning Section contributed to the preparation of Monaghan County Council Climate Change Adaption Plan in 2020 and will continue to offer assistance in the delivery of this plan during 2021.

Unfinished Housing Developments / Taking in Charge

In 2020 the Planning Department continued its work in resolving remaining unfinished housing developments in the County. Five unfinished housing developments were progressed in 2020, with one development being completed, works ongoing in respect of three others, and one remaining development to be resolved. Completion works are planned for Mullagh Glas, Monaghan, and it is hoped that completion works can be carried out at Lios A Ghoirtin, Clones. 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 2021.

A number of estates are currently undergoing a technical assessment prior to being taken in charge, and it is hoped that these can be formally taken in charge in 2021. The Planning Section will continue to progress the Taking in Charge of residential developments throughout the County in 2021.

Built Heritage

In 2020 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. Five projects received a total of €60,000 funding from the Department for the repair and conservation of protected structures under the BHIS in 2020. Three projects were allocated €90,000 under the HSF in 2020, and approximately €53,000 was allocated towards two other Protected Structures under the July Jobs Stimulus Package. Planning Section will continue to administer BHIS and HSF in 2021.

Agents' Workshop

One Agents' Workshop is scheduled to be held in 2020 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 2021.

LEO Monaghan Supports/Services 2020

Enterprise Support Services

Local Enterprise Office 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. A budget of €197,474.00 had been awarded to Selective Financial Assistance Measure (grants) and €250,000 was awarded to the Entrepreneurial and Capability Measure (training) in 2020. In addition LEO Monaghan secured the following additional funding during 2020;

Business Continuity Voucher allocation	-	€350,000
Brexit Programmes allocation	-	€500,000
Brexit Seminars	-	€10,000
Brexit Portfolio	-	€50,000

This extra financial allocation for 2020 totalled €950,000, which represents an extensive percentage increase of budget and expenditure of 238%.

Covid-19

The Covid-19 pandemic has created challenges for Irish businesses with significant job losses, worldwide disruption and an uncertain road ahead. As a result of Covid-19 the Government introduced a number of programmes through the Local Enterprise Offices. We have also adapted a number of our existing supports to meet the needs of local businesses.

Business Continuity Voucher

The voucher was the primary COVID support and available to sole traders and companies across every business sector. The voucher was worth up to €2500 per business, in third party consultants' fees to develop short term and long-term strategic responses to Covid-19. Monaghan LEO approved 226 vouchers to a value of €311,553.

Trading Online Voucher Scheme

Following significant changes to the scheme this year and a drive from businesses to bring their business online, the Trading Online Voucher Scheme has seen an unprecedented increase in popularity. To date we have approved 95 applications to the value of €220,969.29. This is an increase of over 400% in the number of applications approved last year and a re-allocation of staff was and continues to be necessary for LEO Monaghan this project. In addition to this there continues to be considerable queries and additional administration in implementing the directives from the respective Department.

Covid-19 Business Loans

The Covid-19 Business loan from Microfinance Ireland (MFI), in partnership with Local Enterprise Offices is a Government funded initiative to support small businesses. To date, we have worked with 15 Monaghan businesses to prepare MFI business loan applications. Six have been approved to a value of €164,000.00.

Mentoring

Under the Local Enterprise Office Mentor Programme, clients work with an experienced mentor who identify solutions in areas of exposure within their business. 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. This year we had to procure additional mentors to our panel to meet the growing and diverse needs of businesses. 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 2020, 123 mentoring assignments have been approved by the LEO. This is a weighty increase of 80% year on year. These mentoring assignments have included a range of topics including both Covid and Brexit specific mentoring.

Lean for Micro

LEAN for Micro is available to LEO clients to help build resilience within small companies. In 2020 LEO Monaghan approved 3 local businesses supporting our drive to get more businesses lean and competitive.

Online Training & Webinars

Local Enterprise Office Monaghan has moved training programmes, workshops and networking meetups online, covering areas such as cash management in a crisis, leading your business through Covid-19 and advice for employers impacted by the crisis. See the table below for the number of training courses and the number of participants.

The Local Enterprise office has successfully delivered these initiatives for the Government in County Monaghan. However, this increased workload has placed a lot of pressure on the staff. The Department has granted additional staff resources to cope with Covid-19.

BREXIT

LEO Monaghan is fully committed to supporting SMEs to continue growing their business against this continuing backdrop of uncertainty as the terms of the UK's new relationship with Europe continues to evolve. There are indeed extremely difficult and challenging times ahead for the business community. As part of LEO support during 2020, we focused on driving innovation and competitiveness and hosted a high-level Innovation seminar in partnership with Silverhill Foods. In the later part of the year we developed a novel Enterprise Excellence programme which focused on LEAN and competitiveness. As Co-Innovate, the dedicated Co- Innovate EU funded programme on which 62 Co. Monaghan companies embraced, approaches the final interval, we are delighted to report that 7 have been approved a project manager to drive an innovation oriented project within the County and a number have migrated to avail of Agile Innovation funding support from Enterprise Ireland.

We continue to support local businesses through our 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. Area of supports included business planning, currency hedging, innovation, diversification and building cross-border relationships. Many businesses had previously completed Prepare for Customs workshops in the past but had to re-focus on Covid in 2020. The outcome of this is that LEO are seeing an upsurge in demand for Brexit customised supports and we are attempting to get our infrastructure and resources in place to deal with the impending fall out of Brexit. Despite wide scale and extensive communication with businesses, many of them are not aware that physical and costly import/export customs declarations must be completed, even in the event of a trade deal.

Brexit will create an addition workload on the LEO and additional resources will required to meet this demand.

Measure Two Supports

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 2020 to date	Training Programmes	Participants
Start Your Own Business	5	61
Social Media Training	6	55
Online Marketing & Sales	11	155
Trading Online Training	8	212
Covid Specific Training	18	272
Local Enterprise Week Events	7	122
Prepare for Customs	1	31
Staff Management Workshop	1	10
Sage 50 Advanced	1	10
Email Security and Precautions - Keeping your business IT Safe	1	15
Leading & Motivating Employees in the Childcare Sector	1	15
Total	60	958

Events, seminars and clinics

LEO Monaghan - Stats for 2020	Events, seminars and clinics	Participants
Mentoring		123
Monaghan Women in Business	5	111
Tourism Business Network	11	16
Ecommerce Cluster	4	76
Trading Online Vouchers	150 enquiries	95 approved
Student Enterprise Awards	11 schools	749 students participating
Primary School Enterprise Programme	11 Schools	235 Students Participating
Microfinance Ireland	15 applicants	6 approval

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. This year has seen a new challenge for the network in that only one event at the start of the year was held in person. The rest of the events this year have been held virtually but the network has adapted well to this change. To date 111 females have participated in events in 2020.

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 success of this revised programme was evident at this years virtual Student Enterprise Programme National Final where two Monaghan entries took home prizes.*

An overall award was given for “My Entrepreneurial Journey” in the Junior category. The winning student was **Fiachra Murray**, from **Patrician High School**, who worked under the guidance of his teacher, Leona McKenna. (Pictured Below) His student enterprise was called: ‘Vet It’. Fiachra imagined himself as having set up a fictitious business and been on an entrepreneurial passage. He highlighted what he learned about his journey along the way.

Again, an overall National award was bestowed to business “**Sofatop**” in the Junior Category. The winning students from **Ballybay Community College**, were **Ferne Duffy, Tess McFadden and Mary- Kate Black**, who worked under the guidance of their teacher Eimear Harvey. (Pictured Below) Their student enterprise was called “Sofatop”, which is a flexible and stylish tray, enabling you to curl up on the sofa and enjoy your cup of tea, safe in the knowledge that you can set it down within safe and easy reach.



Monaghan IT Service Providers Network

During 2020 Monaghan LEO initiated The Monaghan IT Services Providers network. It is recognised that a business can be more successful when there is a consistent management of organisational and financial data with efficient information systems. Innovative and effective systems can support an organisation with better planning, decision-making and hence desired results.

The network brings together IT Managers and service providers in a safe and confidential environment to discuss IT related issues, share best practice and upskill to embed a culture of IT excellence in local businesses. To date they have looked at topics such as Cyber Security, ISO 27001, training and skills requirements as well as other practical issues such as data breaches etc.

Monaghan Tourism Business Network

As part of the continuing effort by Monaghan Local Enterprise Office to build resilience and innovation within businesses, we launched a bespoke network for craft and tourism businesses. This exciting programme has been developed in conjunction with Monaghan Tourism and will provide a forum to build business relationships in County Monaghan. More so now than ever, businesses need to **Reflect, Repurpose and Rejuvenate** themselves for when the tourism market comes back. This pilot programme will assist providers identify, develop an act upon market opportunities, share information and see potential business partners for future ventures.

Regional Ecommerce Cluster

Monaghan LEO as lead partner secured €56000 funding from Enterprise Ireland Competitive Funds to create a Regional E-Commerce Cluster. The aim of the initiative is to increase the capacity and capability of our regional ecommerce businesses. A Digital Champion has been appointed to oversee the initiative will deliver one to one mentoring to over 60 businesses as well as a series of ecommerce related master classes.

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 Coordinator, key leaders in local industry, project staff, trainers and mentors.

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.

Tourism Unit

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

The Key Initiatives delivered in 2020 included the following:

Upgrades to Rossmore Forest Park

Recent upgrade works to Rossmore Forest Park (funded under the Outdoor Recreation Infrastructure Scheme) were completed over Summer 2020. These included improvements to the entrance area, resurfaced entry road, landscaped car park with additional parking spaces, wildflower planting and three new giant sculptures. As a result of all the improvements to the park, Rossmore recently received the Community Woodlands Award in the RDS Spring Agriculture & Forestry Awards 2020.



Patrick Kavanagh Centre & Kavanagh Trail

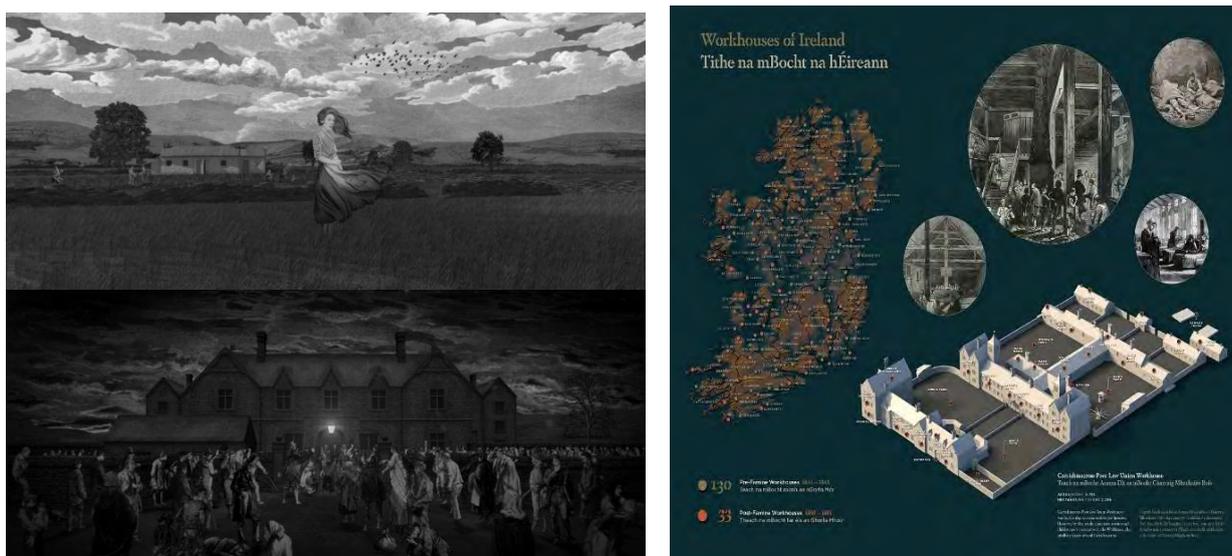
The newly refurbished Patrick Kavanagh Centre opened to the public on Monday 20th July 2020. A number of key zones in the exhibition focus on different times and aspects of Kavanagh's life, whilst an accompanying audio-visual experience features performed readings of Kavanagh's poetry. A 6km Kavanagh Trail has also been developed with branded signage and Interpretation panels at 10 key sites and visitors are encouraged to get outdoors and explore either on foot or bike these places that so inspired Kavanagh's works.

The Centre also functions as a dynamic performance space for a variety of special events. The Centre successfully hosted its first live event - a bilingual evening of music and poetry as part of Culture Night on Friday 18th September. The event was live-streamed as audience numbers were restricted and there were very strong levels of engagement online.



Carrickmacross Workhouse Exhibition Experience

Funding was secured through the Town & Village Renewal Programme to deliver a new Visitor experience at the Workhouse. The tours are still guided but new graphic panels have been added, together with an interactive powerpoint presentation which serves as a visual aid for the guides. However, the heart of the new exhibition is an Audio-visual experience which is located in the Children’s dormitory and tells the harrowing story of one local family who ended up in the workhouse. Due to Covid 19 restrictions in 2020, the workhouse tours were unable to operate but the expectation is that in 2021 visitors will be able to experience this remarkable exhibition.



In addition to the above, a number of large-scale projects were progressed in 2020 and these were as follows:

Destination Towns

Under the Destination Towns – Fáilte Ireland scheme, €497,962 was awarded to Monaghan County Council to deliver initiatives which will assist in the presentation of Monaghan Town as a visitor destination. Match funding of €165,987 has been provided by Monaghan MD and the project is currently being progressed, with an architect - led Design Team appointed in August 2020. The deadline for completion of this project is April 2022.

Rossmore Cycle Trail

Under the *Outdoor Recreation Funding Scheme 2019* – Measure 3 (large projects), an application for a family cycle trail in Rossmore Forest Park was submitted. This was successful and the project was awarded €289,355,

with match funding of €72,338 being provided by Monaghan MD. A Design team was appointed in July 2020 and consultations were held with key stakeholders including Coillte, Emyvale Cycling Club and Cycle Ireland. The project is now at detailed design stage and is expected to be completed by end June 2021.

Funding Submissions

A major funding application for tourism developments on Sliabh Beagh is being worked up in consultation with key stakeholders and will be submitted under the **Outdoor Recreation Infrastructure Scheme 2020**.

A phase II application to **LEADER** for access improvements and interpretation at selected Heritage sites in counties Cavan, Louth and Monaghan will be submitted to LEADER under their Co-Operation Measure.

Tourism Promotional Activities

Monaghan Tourism Summer Campaign 2020

The Monaghan Tourism Summer Campaign 2020 was conducted on a phased basis with an initial focus on local people to inspire them to get out and explore their home county. As restrictions lifted, the campaign focus widened in an attempt to get visitors from further afield to give Monaghan a try.

The campaign adopted a number of approaches to achieve this including a radio ad campaign and a ‘Secret Spots’ series which ran across Monaghan Tourism social media channels, as recommended by local experts as well as some well-known names too, amongst them Helen Steele, Pat McCabe and Caitriona Balfe.

The Monaghan Quest initiative– ran throughout August - encouraged participants to get out and discover the gems in Co Monaghan, by answering a series of questions covering heritage sites, outdoor spaces and attractions across the county to be in with a chance to win. Kids were encouraged to get involved by completing the **Monaghan Mini Quest**.

Throughout the Summer, a number of bloggers and travel journalists were hosted in the county. These included the following: Saucepan Kids, Saltwater Stories Blog, Ireland before You Die, Sunday World, Her Family, and the Daily Mail.





Tourism Website

The Monaghan Tourism website was updated and features a clean and easy to navigate menu that allows users access information quickly and conveniently and a comprehensive collection of tourism brochures, maps and trails are also available for download from the site. To explore more visit www.monaghtantourism.com

Tourist Office

Due to the continuing uncertainty created by the current global pandemic and the drastic impact it has had on the tourism and hospitality sector, the re-opening of the tourist office occurred later than usual this year- on Wednesday 22nd July 2020. Visitor numbers and enquiries were significantly down on last year – which was understandable given the current global situation. The vast majority of enquiries were from domestic visitors but the tourist office also recorded some visitors from Northern Ireland and the UK as well as a very low number of international visitors (Italy and Germany).

The tourist office closed for the year on Monday 31st August 2020. Tourism enquiries were handled by the Monaghan Tourism Unit during the rest of the year and the Monaghan Tourism website and App (which are updated on a regular basis) continue to function as a key source of information for visitors and those planning a trip to the county.

Priorities for 2021

The key priorities for 2021 include:

- Complete delivery of a family cycle trail in Rossmore Forest Park
- Progress delivery of public realm tourism enhancements to Monaghan Town funded under the Destination Towns Programme
- Continue to seek funding for tourism development projects on Sliabh Beagh
- Support Carrickmacross Workhouse in the promotion of their new visitor experience
- Continue to increase social media profile and engagement via the Monaghan Tourism social media channels
- Operate seasonal tourist office
- Deliver promotional campaigns and on-going PR activity for the county
- Facilitate networking and organise tourism trade engagement initiatives

Community Development

Covid19 – Community Response Forum and Helpline

At the end of March 2020 all local authorities were assigned the task of putting in place a framework to assist vulnerable members of the community as part of the COVID-19 response – ‘The Community Call’. The framework was prepared by the local government sector working with:

- Department of Housing, Planning and Local Government
- Department of Rural and Community Development
- Department of Health
- Department of The Taoiseach

In response to this, Monaghan Co. Council put in place:

- A Community Call Forum, chaired by the Chief Executive and comprised of members from a wide range of statutory and voluntary agencies, including the HSE, Gardai, PPN, GAA, Local Link and many others. Membership at peak stood at 34 groups.
- A dedicated Community Call helpline, Freephone 1800 804158
- A dedicated Community Call email covidsupport@monaghancoco.ie
- A Free Text number: text HELP and name to 50555

In April and May Monaghan County Council assigned 18 staff on 6 helpline teams to take incoming calls, match them up with appropriate volunteers or partner agencies, and ensure the issues are closed out. The lines initially operated 8am to 8pm, seven days per week. The Forum members continue to work closely to identify vulnerable groups and individuals in the county, assist with responding to calls, and highlighting issues. As the number of calls reduced in June, the calls were dealt with exclusively in Community Section and the operational hours of the helpline reduced to 9am to 5pm, Monday to Friday with a voice mail facility outside of those hours. In the early days of the response, staff from a number of areas inside MCC, outside of Community, volunteered for day, evening and weekend work to ensure the service was available 12 hours per day and 7 days per week at the peak of the crisis. The very extensive coverage provided on the Helpline would not have been possible without these volunteers. Equally, the contribution from the IT Unit in MCC was very significant with the development of the call logging system, support and training all delivered very efficiently in very difficult circumstances.

The service allowed call-takers to pinpoint the request location using the Eircode and match it with the most appropriate volunteer or service provider in that area. MCC’s ICT department developed this tool over the first weekend of the crisis.

Calls covered a wide range of requests from collections and deliveries of food, medicines and other necessities, to transportation, social supports, offers of help, and miscellaneous issues of concern to vulnerable people. Helpline staff upload Monaghan statistics daily to the national Community Call database. By mid-October over 760 calls had been logged.

COVID-19 Emergency Fund 2020

The COVID-19 Emergency Fund grant programme, funded by the Department of Rural and Community Development, was intended to provide funding to groups that were directly involved in the Community Call response to the COVID-19 pandemic and Monaghan County Council was allocated €62,247. The funding was made available for exceptional, once-off costs incurred by community and voluntary groups associated with the Community Call initiative.

The Community Response Forum identified food poverty as a priority to be addressed. To help address this need the Forum established a subgroup on Food and it was through that group that it was agreed that a co-

ordinated response would be developed and put in place to deal with food poverty during the crisis. The Fund facilitated the establishment of a food hub at Teach na nDaoine Family Resource Centre to address the food needs in the county through a network of smaller hubs. Hundreds of food parcels were provided to needy families each week during May, June and July.

A total of 57 projects in all were supported through the Fund with several projects receiving particular support from the public. These included funding two groups in the county producing face visors PPE through the use of 3D printers, provision of funding to provide IT Tablets to residential care centres that facilitated contact between residents and family members that had previously been impossible due to Covid restrictions on visiting.

Monaghan Age Friendly Programme

Age Friendly Strategy

The second Age Friendly Strategy for county Monaghan has been completed. The Age Friendly programme worked with the relevant stakeholders to agree a range of actions and initiatives within the strategy that aim to address the key issues identified in consultation by older people in the county.

Age Friendly programme priority areas of work in 2021 will focus on:

- Monaghan Older People's network restructuring and skills training
- Primary care centres awareness programme
- Road safety training for older people
- Age Friendly seating /parking

Supporting older people during Covid-19

Monaghan Age Friendly programme delivered a range of supports and initiatives for older people in the county.

It's Good to talk GAA initiative

Monaghan Age friendly programme and Monaghan GAA County board joined forces to launch "It's good to talk GAA initiative". Monaghan GAA stars past and present volunteered their time to give a phone call to older people cocooning in the county. Over 100 people across the county received phone calls from Monaghan GAA stars.

Age Friendly Feel Good Activity Pack

Monaghan Age Friendly Programme produced a 64-page activity pack for people cocooning in the county. The cocooning activity pack included riddles, quizzes poems and stories along with some useful information on services and supports during the COVID-19 pandemic for older people in the county. The pack also included good wishes from some well know Monaghan people. The pack was aimed at older people who didn't have access to online activities and information. Working in partnership with Monaghan Gardai and HSE 6000 copies of the booklet were distributed to older people across the county.



Monaghan Age Friendly Programme and Monaghan Gardai made a special delivery of an Age Friendly Feel Good Activity Pack in Killeevan.

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 and continues to implement 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. The LCDC will continue to work to deliver recommendations from the Department's review of LCDCs published in July 2019. It will also oversee the development of a new LECP in 2021.

Social Inclusion Community Activation Programme (SICAP) / LEADER 2014-20

The LCDC oversees the delivery of SICAP and LEADER in the county. SICAP is a social inclusion programme focussed on the most marginalised in society. Delivery of SICAP during Covid needed to adapt like almost every other activity but the needs of the target groups and individuals continued to be met during this time.

LEADER

LEADER supports private enterprises and community groups who improve quality of life and economic activity in rural areas. All of county Monaghan is an eligible area under LEADER rules and application for support were considered up to 31st December 2020. A new LEADER programme is in preparation.

By the end of September 2020, 77 projects had full approval to the value of €4.6m and 1 further project had provisional approval to the value of €158k. Over 83% of the budget was committed at that stage. Types of projects approved funding under the LEADER Programme included Astro turf pitches, walking tracks, tourist accommodation and community led tourism promotion projects.

Management of the programme will continue until at least June 2022 and finish no later than December 2022.



Ballinode Community Projects Ltd received €137,600 (75% rate of aid under Rural Towns) in grant funding to deliver their plan of a replica Mill Wheel in the village.

PEACE PLUS

PEACE PLUS is a new EU cross-border programme that will contribute to a more prosperous and stable society in Northern Ireland and the Border Region of Ireland, including Monaghan. The programme will achieve this by funding activities that promote peace and reconciliation and contribute to the cross-border economic and territorial development of the region. It will build upon previous PEACE and INTERREG Programmes. A considerable amount of preparatory work, research and stakeholder engagement has already taken place in the development of the new programme.

Public consultations on the programme were organised in the county by the SEUPB in January and February 2020. The consultations on the development of the Local Action Plan are expected to commence in early 2021. These events will provide an opportunity for identification of community priorities and current Peace and regional economic development needs. Development of the PEACE PLUS local action plan for County Monaghan will evolve from the priorities identified in the consultation process.

Community Funding Schemes

The following Community Funding Schemes were delivered in 2020. Several measures within the schemes had a strong focus on promoting actions to alleviate the impact of Covid-19, with other measures promoting Community Development capital infrastructure.

- **Clár** – Measures 1 & 2
- **Town & Village Renewal Scheme** – Main Scheme & Three additional measures addressing Covid response.
- **Outdoor Recreation Infrastructure Scheme (ORIS)** – Three Measures
- **Community Enhancement Programme** – Two Rounds, delivered through the LCDC.

In a departure from previous years, all applications were only accepted online.

Community Development

Scotshouse and Oram launched their completed Community Plans under the restrictive cast of the Covid lockdown, yet they had much to be cheerful about. Scotshouse launched their Plan in the middle of their almost-complete Community Park, which was one of the projects identified in their Plan. The park was funded by the Town & Village Programme, will provide a place for people to hold outdoor events, to meet and to relax. The area in front of the community centre was also re-designed and resurfaced with help from CLAR in 2019. The level of collaboration between the community and the Council has been extraordinary, and the initiative has been shortlisted under the ‘Best Practice in Citizen Engagement’ category of the 2020 Chambers Ireland Excellence in Local Government Awards (results pending).



Biodiversity Park at Scotshouse developed through community consultation and funded through the Town & Village Renewal Scheme

Oram also launched their plan during the spring Covid lockdown. They also used the occasion to mark the ‘official opening’ of their CLAR-funded streetscaping project, which saw the completion of a footpath connecting the social centre and the school, and the redesign and resurfacing of the social centre car park.

Despite 2020 being a difficult year for interacting with communities, a Community Plan for Lough Egish/Aughnamullen has been completed, and funding has already been secured to construct a footpath from Lough Egish cross up to the Food Park. The Ballinode community planning process has been advanced through online surveys, and a draft Plan will be out for local consultation before the end of the year.

Property Marking

The property marking initiative which started in Co. Monaghan has now spread to 14 other local authorities. Monaghan Co Co’s guidelines and procedures are in operation throughout.

Monaghan Community Alerts

As at the end of September, there were 4,134 subscribers to the service, which is just under a 10% growth on last year.

Tidy Towns

While the National Tidy Towns competition did not run this year due to Covid, our hardworking local groups did not sit back. Significant work was carried out by groups throughout the county.

Active Travel

Monaghan County Council applied for and received funding from the Jobs Initiative Active Travel Fund to purchase ten cycle lockers. This will enable us to store electric bikes securely and make them available for staff use on a year-round basis. The distance travelled by staff will be recorded, and the carbon saved each year calculated. This will contribute to our Climate Change Action Plan. It is expected that the bikes will be in place in early 2021.

Playgrounds

For the first time in 2020 we undertook the design of a playground in-house. Council staff collaborated to create a low budget, high imagination play space which connects with nature and utilises a sloped site which until now has been kept as mown grass. Funding has been secured from the Dept of Children & Youth Affairs to upgrade the playground in O'Neill Park in Clones, and the new natural play extension to the current playground will be in place before the end of 2020.

Walking & Cycling Strategy

Progress was made on developing a county-wide Walking & Cycling Strategy. The Strategy looks at walking and cycling as activities which promote healthy living, add to climate change adaptation through active travel. It contains Actions which aim to advance the promotion of walking and cycling in the county, including the provision of increased cycling infrastructure in towns.

It is intended to present the Strategy to the Roads & Transportation SPC in December 2020.

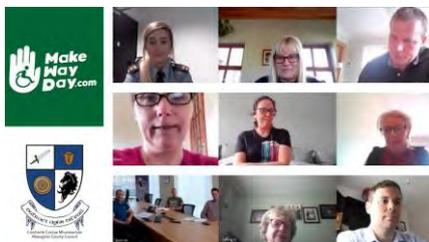
Key actions for delivery in 2021 include:

- progressing the Ulster Canal Greenway from Monaghan to Middletown to construction
- progressing the Ulster Canal Greenway from Monaghan to Smithboro to detailed design
- provision of electric bikes for staff use
- Participate in European Mobility Week (September)

Accessibility

Make Way Day

Make Way Day is a National Public Awareness Campaign to highlight the issues people with disabilities face getting around their local communities. County Monaghan Disability Network presented their findings from Make Way Day to members of Monaghan County Council in early 2020. Following on from this presentation Monaghan County Council has agreed to carry out quarterly accessibility audits on the streetscapes of the county to identify and address any barriers to access identified.



To mark Make Way Day 2020 local authorities across the country hosted virtual meetings on Friday 25th September. Members of County Monaghan Disability Network and staff from Monaghan County Council who are involved in design and upgrading of our streetscapes and Monaghan Garda station also participated in the meeting and documented the issues highlighted by people with a view to improving accessibility for everyone.

A guide to Inclusive consultation

As part of our continuing work in embedding accessibility and inclusion within Monaghan County Council, a guide to inclusive consultation has been developed. The guide sets out the various steps to take to ensure all members of the community can take part in a public consultation process.

Migrant Integration Strategy

Monaghan Equality subgroup of the LCDC, in partnership with Monaghan County Council Social Inclusion Unit and Monaghan Integrated Development, has completed a research and consultation project with the migrant community in Monaghan and have produced the first Migrant Integration Strategy for the county. The strategy, funded by LEADER, was completed in 2020 and sets out six strategic objectives and supporting actions that will be delivered by the key partners and service providers over the coming five years.

Monaghan Together Unique and United

The EU Funds Unit of the Department of Justice and Equality AMIF (Asylum, Migration and Integration Fund) awarded Monaghan County Council €150,000 to deliver a project to deliver a programme of activities to support migrant integration in the county. An Integration Officer was appointed in September 2020 to deliver a targeted programme of work in communities, schools and services providers to support the integration of the migrant communities in the communities of the county between 2020-2022.

Healthy Ireland Funding 2019-2021 secured

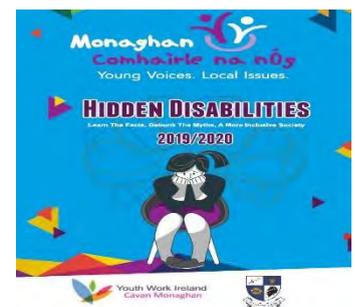
The Monaghan County Council Round 3 Healthy Ireland Fund will involve the delivery of a range of health promotion actions, collectively worth a total of €246,050. Within this overall budget there will also be actions delivered under the Community Mental Health Fund (CMHF) and working Monaghan CYPSC will deliver one co-operation project, led by the ISPC which involves the recruitment and delivery of a youth mental health resilience support worker. In addition, the fund will allow the roll out of a small grants scheme to community, voluntary and sporting organisations. The value of the small grants scheme is €30,000. The impact of COVID19 has resulted in a rescheduling for the programme which was approved by the LCDC and Pobal in September 2020.

Monaghan Comhairle na nÓg

Comhairle has been very active on all their social media platforms since the lockdown came in and in response to the COVID19 crisis. They have taken part in several campaigns to increase awareness of the importance of looking after your mental health at this time.

Comhairle members worked alongside a Lámh sign language instructor to create and develop a video explaining what Lámh is and how it's used. The video also included Comhairle members using Lámh to communicate a positive message to Lámh users around Ireland and on tips on looking after their mental health during this challenging time. The video can be found on the Comhairle social media accounts, Instagram and Facebook.

Comhairle members also developed a youth friendly booklet, "Hidden Disabilities, Learn the Facts, Debunk the Myths, A More Inclusive Society." The group selected seven common disabilities and researched them. The booklet explores what the disability is, statistics, myths, challenging stereotypes, how society can help and a famous face living with the hidden disability. It also includes personal stories from young people in the community living with a hidden disability. The booklet was launched at their AGM on 21st October with copies also circulated to schools, youth organisations and statutory bodies who support young people and families.



Youth Consulted on branding for new Peace Campus

This consultation was hosted by the branding team who are working on creating the branding image for the new Peace Campus. During the presentation, the participants were provided information on prospective names and concepts which they then were asked to vote and provide their opinion on their favourite design/name. Their feedback will be included in the final decision-making process to be signed off by the MCC management team.

Monaghan Drug & Alcohol Forum

The forum undertook a review of their strategic plan this year and revised their action plan for the remainder of 2020/2021. Following the review, 3 distinct sub-committees have been formed which focus on the following thematic areas.

- Prevention & Education
- Services Development
- Communications

Each sub-committee plans to deliver related actions in line with the action plan.

Dormant Accounts Funding secured for LGBTI Youth Group

With the support of Monaghan County Council and Cavan County Council, Cavan Monaghan Rainbow Youth applied to the Dormant Accounts Action Plan 2020. The application was successful and secured €15,000 to provide a range of supports to LGBTI+ young people in the region. These supports include a drop-in service, an LGBTI pride event and the development of a transgender support group for parents and young people.

Monaghan Public Participation Network (PPN)

Monaghan PPN continued to grow in 2020 with 70 groups registering bringing the total number of groups to 590. Monaghan County Council has successfully used the PPN to fill seats on their important decision-making bodies such as Local Community Development Committee, Strategic Policy Committees, Joint Policing Committees and Monaghan Sports Partnership with 40 positions filled across 12 committees. The Covid-19 crisis resulted in the PPN supporting its members through different ways of working with online training sessions and meetings arranged.

Community Wellbeing Statement

Prior to Covid-19 lockdown, the PPN had completed workshops with members in each Municipal District to develop a Community Wellbeing Vision for our County. This key piece of work will shape the work programme of the PPN for many years and will identify specific areas the PPN wants to focus on that can support the wider membership.

Priorities for Monaghan PPN 2021

- A tailored training programme will be developed around the Community Wellbeing Vision.
- The Covid-19 crisis showed us the strength of community spirit we have in County Monaghan with community groups all over our county offering to help the most vulnerable members in their community and providing support to the Nationwide Community Call Forum. The PPN must ensure that when it is safe to meet again, that this is acknowledged by both our funders, the Council and Department of Rural and Community Development.
- We will continue to build capacity of the PPN representatives.
- Establish a Migrant Intercultural Forum and deliver on actions within Migrant Integration Strategy.
- Fully participate in the Review of the Local Economic and Community Plan and the development of the new LECP.
- Continue to effectively consult with the plenary on all matters that affect community sector.
- Embed proper meeting, networking and reporting structures for PPN representatives.

Monaghan Sports Partnership (MSP)

Monaghan Sports Partnership delivered a wide range of projects and activities during 2020 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. Despite the impact of Covid19 restrictions, the Sports Partnership delivered several successful programmes that encouraged people to stay active through walking, running, cycling. Many of these were promoted as 'virtual' programmes which allowed people to physically take part but without a set meeting place, thus adhering to physical distancing guidelines.



MSP will continue to promote participation and club development in the county in 2021 with an emphasis on the development of Community Sports Hubs in two locations and a collaboration on outdoor adventure in line with the objectives as set out in its strategic plan 2019-2023.

Division E Environmental Services

Waste Enforcement and Regulations

Waste Enforcement continued to be a challenge in 2020 with several significant large-scale illegal dumping sites discovered that were both cross border and cross county in their operation. Monaghan County Council incurred significant costs (€43,000) in removing this waste, however this was recouped from Government funding through the Anti-Dumping Initiative 2020. It is expected that illegal waste activities will continue to pose a threat to the Environment and public health in 2021.

In 2021 waste enforcement priorities will be determined by the National Waste Enforcement Working Group. Based on these priorities an inspection plan will be prepared, cognisant of health guidelines in 2021.

Currently there are three full time Waste Enforcement Officers (WEO) in the County. The WEO carry out inspections and investigations in line with national priorities and an annual inspection programme. In 2020 it is expected that the WEO will carry out 570 inspections during a very difficult year. In 2020 the Government released a new Waste Policy document and their role will be critical to the delivery of the objectives of this policy. This is acknowledged with a commitment by the Government to fund these roles based on a current funding model, in which Monaghan County Council recoups €192,000 towards their salary costs.



Clean up of illegally dumped waste

Litter Management

The Environmental Awareness Officer will focus on a new Litter Management Plan 2021-2024 which will be progressed and finalised. This litter plan will involve consultation with members of the public including Tidy Town Groups, Community Groups, young adults, members of the PPN and Comhairle na nOg, internal relevant departments and the Climate Action and Environmental Services Strategic Policy Committee. The new Litter Management Plan will list issues of concern, enforcement, education and public awareness on prevention and control of litter, objectives and strategies of Monaghan County Council for the coming three-year period.

The Environmental Patrol Officer will continue to provide an essential service in collecting and investigating illegally dumped waste in the County.

Total litter control costs in 2021 will be in the region of €1 million.

Environmental Awareness

In 2021, the Environmental Awareness Officer will continue promoting, supporting, funding and raising awareness of new and existing environmental initiatives with community groups, schools, tidy towns and other departmental divisions within Monaghan County Council. Funding is received from the DCCAE for awareness initiatives which will include

- Use of local press and radio media to advertise and promote environmental initiatives
- Use of website and social media to raise awareness of environmental campaigns to ensure maximum public participation

- An Taisce Green Schools Primary and Secondary Schools Education Programmes
- Support of Spring/Autumn Clean Up/World Clean Up Day/ Big Clean Up activities for community groups
- Provision of litter pickers, bags and skips to support community groups
- Supports to communities by provision of dog fouling signs and bins

Other work by the Environmental Awareness Officer in 2021 will include

- Continued funding of Tidy Towns and Resident Associations through the annual Community and Environment Fund.
- Continued funding of local environmental projects through the Community Environment Action Fund which is 50% funded by DCCAE
- Continue to work with external partners including Local Authority Prevention Network, Connaught Ulster Waste Regional Office and MyWaste.ie



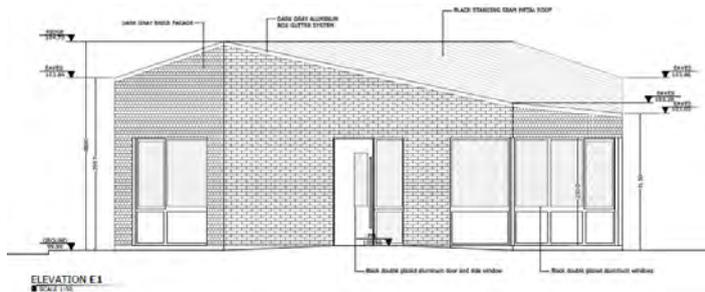
Example of awareness material

Scotch Corner landfill Facility

Although waste is no longer accepted at Scotch Corner landfill facility and all landfill cells are capped as per EPA requirements, there are still significant monitoring and sampling works required to ensure compliance with our licence W0020-02. During 2020 Monaghan County Council was subject to two landfill site audits from the EPA. Both audits went particularly well with no non-compliances noted by the EPA. A major cost at the landfill is leachate treatment and during 2020 Monaghan County Council successfully negotiated a revised leachate treatment fee with Irish Water. This revised treatment fee came into force in Q4 2020 and will see leachate treatment costs reduce from €3.81/m³ to €1.10/m³ which will result in significant cost savings.

Landfill maintenance expenditure in 2021 is expected to be approximately €450,000. The main costs associated with ongoing annual landfill maintenance includes leachate transport and treatment, EPA monitoring as part of our licence requirements, sampling of leachate and waters, flare maintenance, plant hire, energy usage, payroll, as well as additional compliance investigation works directed by the EPA.

During 2021 it is proposed to progress the rebuilding of the landfill administration office. It had been proposed to progress this project to construction stage during 2020 but the project was delayed due to ongoing forensic investigations on site and delays associated with the COVID-19 pandemic. It is expected that costs associated with the design and rebuild of the site office will be in the region of €300,000.



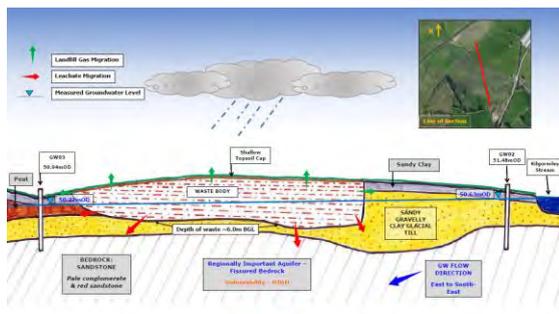
Front Elevation of Proposed Landfill Site Office

Historical Landfills

During 2020 Monaghan County Council submitted two Certificate of Authorisation (CoA) applications for two historic landfill facilities at Killycard outside Castleblayney and Killycronaghan outside Smithboro. Draft authorisations were issued to Monaghan County Council in August 2020 with final COAs for both sites expected to be issued by the EPA prior to December 2020. Historic landfill sites are 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.

To date all costs associated with the historical sites have been funded by the DCCA. In 2021 it is proposed, subject to Departmental funding, to regulate the planning status for both sites through a formal application to An Bord Pleanála. It is also proposed to secure a third Authorisation from the EPA for the historic landfill at Scotch Corner and to complete investigative assessments on the Corkeeran historic landfill outside Ballybay with a view to lodging a further CoA application for this site during 2021.

It should be noted that we can expect that the CoA authorisations will require the carrying out of significant remedial works on these historic landfill facilities. Our consultants have indicated that the remediations costs for the Killycard and Killycronaghan sites will be in the region of €1,500,000 and €1,300,000. To date all works completed has been recouped from Central Government funding so it is expected that these costs will also be recouped.



Cross-Section through Killycronaghan Historical Landfill

Recycling Centres and Bring Sites

During 2020 significant preparatory work was carried out in relation to preparing a technical amendment to our current waste licence at Scotch Corner. Under the technical amendment it is proposed to remove the recycling centre from our waste licence and for this part of the site to be subsequently authorised via a Waste Facility Permit issued by Monaghan County Council to the concessionaire McElvaney Waste and Recycling. It is acknowledged by both Monaghan County Council and the Environmental Protection Agency that our current licence which was granted in 2001 is restrictive, is not in line with current waste policy, and is preventing the Recycling Centre at Scotch Corner from maximising its full potential. The technical amendment, if granted by the EPA, will allow for an increased range of waste related activities to be carried out at the Scotch Corner recycling centre. In relation to the 2 recycling centres at Carrickmacross and Scotch Corner, Monaghan County

Council again did not incur any costs associated with the running of these facilities in 2020. The concession contract will continue to see Monaghan County Council receive an income in 2021 from the Concessionaire for the operation of the two recycling centres in Carrickmacross and Scotch Corner.

Monaghan County Council is presently in a contract with Glassco Recycling to service the bring site network in the county. During 2020 capacity was increased at a number of sites as our network experienced a significant increase in usage attributed to the pandemic. In 2021 the value of this contract will continue to be determined by the volume of material collected at the bring sites but based on the collection figures for 2020 the value of the contract is expected to be approximately €25,000 in 2021.

Water Protection

Water quality regulation, enforcement, and monitoring will continue to represent a significant challenge going into 2021 and beyond as the most recent EPA report indicates that surface water quality has declined nationally by 5.5% since 2015. The aim for Monaghan County Council and all agencies involved in water quality is to reverse the trends in nutrient discharges by identifying and implementing the right targeted measures in the right place. During 2020 significant preparatory work has been carried out in relation to the preparation of the River Basin Management Plan (RBMP) 2022-2027. The RBMP is the key tool for implementation of the EU Water Framework Directive (WFD), key European legislation which requires our rivers, lakes, groundwater and coastal water to achieve a healthy state, or what is known as ‘good ecological status’. During 2021 council staff will be targeting specific waterbodies with a view the seeking improvements in these waterbodies. These waterbodies will be agreed with the EPA prior to the publishing of the draft RBMP. Staff will also continue to liaise closely with the Local Authorities Waters Program (LAWPRO) on trying to improve water quality in the designated Priority Areas for Action.

The work of the water quality team is critical as Monaghan County Council strives to play a leading role in both maintaining and improving water quality. During 2020 Environmental services continued its Farm Inspection program, a targeted program that focuses on high risk farming activity throughout the county. Whilst Covid-19 has impacted work in this area it is expected that approximately 50 will have been inspected in 2020. Further targeted farm inspections will be carried out in 2021.

Monaghan County Council is required to license discharges of effluent to groundwaters and surface waters under Section 4 of the Water Pollution Act 1977 & 1990 as amended. Such facilities are issued with a site-specific discharge licence from Monaghan County Council with conditions on the quantity and quality of effluent that can be discharged to a river or to a percolation area/polishing filter. The type of facility typically requiring an effluent discharge licence include food production facilities, filling stations, nursing homes, housing estates, community facilities and industrial facilities. In 2020 there were 27 active Discharge Licence premises in Monaghan. In 2021 these facilities will continue to be monitored and it is the intention to carry out a work program to identify additional facilities that require authorisation under Section 4 of the Water Pollution Act. In 2021 such work will target quarrying activities in the county.



During 2020 water quality staff delivered a comprehensive water sampling program. This programme involves the sampling of rivers, lakes, bathing water areas, discharge licenses and pollution incidents as they arise. This sampling is a statutory requirement and is carried out in liaison with the EPA. As a result of this sampling it can be determined whether a river or lake is improving in quality or reducing in quality. It also is essential when sampling discharges or dealing with pollution incidents to ascertain the quality of an effluent and its impact of waters it is discharging to. It is expected that by the

end of 2020 the following water sampling program will have been delivered.

- WFD Operational lake sampling – 68 samples
- WFD Operational river sampling – 168 samples
- Bathing waters sampling – 40 samples

The 2021 sampling will be agreed with the EPA in January 2021 and it is expected that similar sampling program will be required next year.

Air Enforcement and Regulation

Air quality is becoming an increasingly important issue at National level. Whilst air quality in the county is regarded as being generally good there is significant work carried out by staff in relation to Air regulation. By Q4 2020, there were 36 facilities in the county authorised under the Decorative Paints Regulations and the Solvent Regulation. The vast majority of these facilities were car refinishers and dry cleaners. During 2021, work in this area will concentrate on ensuring that the good level of compliance will continue under these regulations. Other works planned for 2021 include solid fuel sampling and inspections to ensure compliance with the Solid Fuel Regulations as well as continued liaising with the EPA in the roll-out of the Ambient Air Monitoring Program (AAMP).

Climate Change

In late 2019 the Monaghan County Council Climate Change Adaptation Strategy 2019-2024 was adopted. During 2020, despite the Covid pandemic, significant progress was made in progressing the measures and actions contained within the strategy and within the national Climate Action Plan 2019 – To Tackle Climate Breakdown.

Some of the major milestones achieved in 2020 include:

- Signing of the Climate charter
- Piloting of Climate Action training by Monaghan County Council in conjunction with the Eastern and Midlands Climate Action Regional Office.
- Setting up of a designated Strategic Policy Committee on Climate Action and Environmental Services.
- Inclusion of climate action as a core objective in the new Corporate Plan.
- Preparation of an in-house Climate Action Delivery Plan 2020-2021 to identify and progress specific actions in the Climate Change Adaptation Strategy for delivery or part delivery over an 18-month period.

In 2021 work on climate action will focus on the further implementation of the actions identified in the Climate Delivery Plan 2020-2021. The delivery plan covers all sections within Monaghan County Council and contains actions for delivery or part delivery under the following thematic areas.

- Local Adaptation Governance and Business Operations.
- Infrastructure and Built Environment.
- Landuse and Development.
- Drainage and Flood Management.
- Natural Resources and Cultural Infrastructure.
- Community Health and Wellbeing.

The council has made substantial progress over a relatively short period but these are only the first steps in a journey where the country is in now legally committed where the country is in now legally committed to becoming carbon neutral by 2050 “

Fire & Civil Protection

Monaghan Fire & Civil Protection covers a broad range of essential public services ranging from Fire & Rescue to Fire Prevention, Building Control and Civil Defence. It is responsible for:

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

The aim of our service continues to be throughout this pandemic:

- 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 circa €3.0m. The majority of expenditure is related to salaries and wages of officers, fire-fighters and administrative staff. Other operational costs relate to keeping personnel, fleet and equipment up to the required standard, which are included in the forecast for 2021.

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

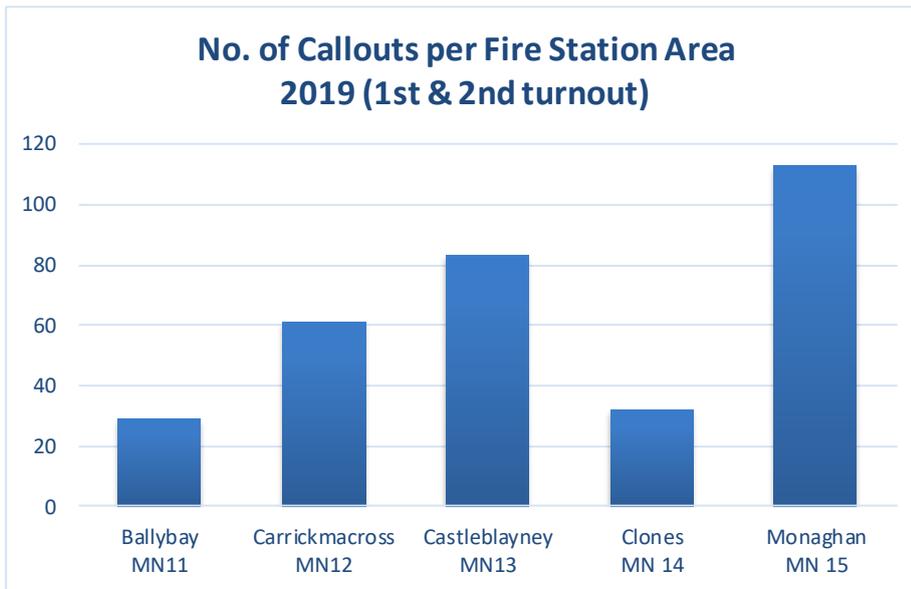
The main areas of expenditure for 2021 are set out in the headings as follows:

- Wages
- General Maintenance - Fire Stations & Civil Defence buildings
- Communication Equipment
- Service Running Costs (to include community fire safety)
- Health & Safety and Major Emergency Management

Monaghan Fire & Civil Protection has benefited from investment in both personnel and new buildings in recent years, which has secured optimum crewing levels and the delivery of a new Fire Station in Castleblayney and Civil Defence Headquarters in 2020.

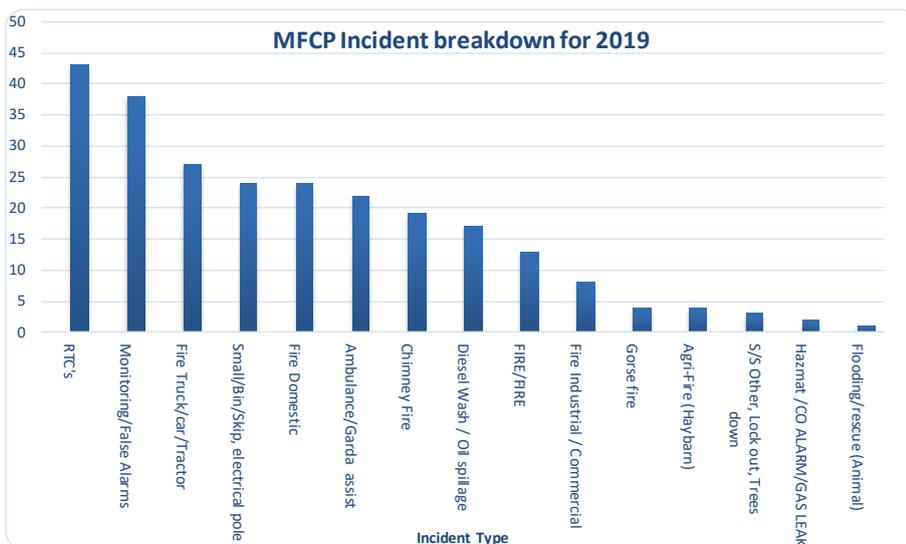
Expenditure

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 2021. The payment of wages is calculated on the number of calls attended. Fire calls associated with assisting the National Ambulance Service have influenced turnout procedures in 2020. The estimated number of callouts for 2021 is based on the average callouts over the last 5 years.



Graph No. 1: The number of callouts per station in 2019.

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



Call type attendance rate 2019

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.



Confined Space Training at new Castleblayney Fire Station 2020

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 obligations and commitments for 2020 have been curtailed somewhat due to Covid-19, however we have maintained core training skills.



Compartment Fire Training Course Feb 2020

Monaghan Fire & Civil Protection has retained optimum crewing levels in recent times which has enabled personnel to have a much-improved work life balance. Equally the variant nature of severe weather events and Covid-19 protocols has posed significant challenges to personnel and public safety. The budget for 2021 has considered the 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

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 2020 we received capital funding of circa €80,000 from the National Directorate for Fire and Emergency Management to re-chassis our existing water tanker, and 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 a Diesel Laundry Plant fire Feb 2020

Communications

Maintenance and upkeep of our mobilisation capacity was ongoing in 2020 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 2021 is circa €62,500.

The roll out of the National Digital Radio Service (TETRA) was consolidated in 2020 with the installation main radio terminals and has enhanced Command & Control and integrated communication capabilities for emergency events.



New Fire Station Castleblayney Sept 2020

The maintenance of equipment and associated licence is calculated to be approximately €79,905 for 2021, which is a marginal reduction from 2020.

Emergency Planning

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

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 advance preparations for both operational fire-fighter and County Council staff to participate in appropriate training and exercises.

Activity in 2021 will be dependent on resource capacity and stage of pandemic and specifically involve all Principal Response Agencies and the deployment of MCC personnel to test and secure both on-site Operational control and off-site (LCC & CMT) Strategic control.

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 2020 secured the transition to ISO 45001 accreditation and registration. The findings of this audit will form the basis of activity in 2021.

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 this commitment from previous years.



Ballybay crew conducting a pump (left) May 2020 and agricultural fire in Clones June 2020

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 2021 for Building Control are attributed to salaries, migration of both Fire Safety Certificate and Disable Access Certificate application to Building Control Management System, and the fee associated with the new National Building Control Office.

Activities in 2021 will include 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	2018	2019	2020
Fire Safety Certificate	73	63	46*
Disabled Access Certificate	58	28	18*
Commencement Notice	255	214	211*

Note* Projected number of applications

Table No. 1: Building Control Regulation Applications

Upgrade works of the Building Control Management System in 2020 has enable the submission in digital format of Fire Safety Certificate (FSC) and Disabled Access Certificate (DAC) applications, this migration process will further assist in progressing to a paperless system in 2021.



Building Control Inspection 2020

The establishment of “National Building Control Office” has progressed in 2020 with the recruitment of suitably qualified staff to provide oversight, support and standardisation of the Building Control process.

The publication of the Task Force Report on the Fire Safety in Ireland has set out recommendations that will form the basis of our Community Fire safety strategy in 2021 and will augment the work undertaken in 2020 with our community.

Civil Defence

The operational cost to deliver the Civil Defence is not expected to significantly increase in 2021 in comparison to 2020. The overall expenditure has increased in recent years due primarily to salary cost of Clerical Officer and loan repayments associated with the provision of the new Civil Defence HQ.



Civil Defence Volunteers on duty assisting Irish Blood Transfusion Service during Covid-19 Pandemic.

Civil Defence Volunteers provide 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, Community Forum & PRA’s during the Covid -19 Pandemic.

The construction of the new Civil Defence HQ building completed in February 2020



Civil Defence HQ June 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 Training activity 2020

Civil Defence Community Response:

- 83 – assistance provided to Community Forum & PRA's during Covid-19 Pandemic.
- 2 – Community events supported by Monaghan Civil Defence.
- 11 - Sports events supported by Monaghan Civil Defence.
- 5 - Search & Recovery operations conducted by Monaghan Civil Defence boat unit.



Civil Defence Volunteers Missing Person Search January 2020

Weekly Training Classes

Due to the Covid-19 Pandemic restrictions all CD training was suspended in early March. Only essential training courses were carried mainly in Manual Handling, Covid-19 Donning & Doffing training, CFR, FAR & EFR recertification.

Training incorporates 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 new Civil Defence HQ Monaghan Town, Carrickmacross 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.



Civil Defence Water rescue training 2020



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

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.



New Ford Ranger Jeep 2020

Priorities in 2021

The key focus for Civil Defence for 2021 will be to develop on our resources and particularly that of the new 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 2021 will continue to provide a high level of support to the local community, Monaghan County Council and to all Principal Response Agencies. We also will provide support to other Local Authorities within the Region where our assistance is required.

Cultural Team

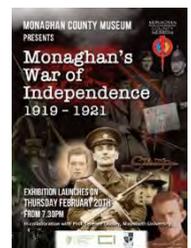
Creative Ireland Programme 2020

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; Dymrna Condra, Tourism Officer; Laura Carey, Monaghan County Library and Catherine Elliott, County Librarian. The steering committee reports to John Murray, Head of Finance.

This year the committee were presented a challenge in delivering the Creative Ireland Programme during Covid-19. Undaunted, a total of 15 projects were supported by programme funding of €201,000, with additional funding being provided in July for Job Stimulus projects and Positive Ageing and Creative Wellbeing.

The projects are:

- **Festival in a Van** visited nursing care homes during October, bringing music and entertainment to the residents during this challenging time while engaging local musicians to deliver.
- **Wetlands Short Films Project** - in County Monaghan, there are 711 wetland sites on the Monaghan Wetland Map database. Monaghan Heritage Office has created this database following many years of habitat surveying and mapping. These short films are professionally produced, showing the Monaghan wetland-landscape.
- **The Nature Project** is an innovative new collaborative project with artist Siobhan McDonald, comprised of a series of enquiries connected with Environmental change – such as the roll of bogs in Climate Change and the impact on our health and well-being of our ecosystems and ourselves. Throughout the duration of The Nature Project, Siobhan is proposing a vast programme of activities across the partnering institutions: residencies, exhibitions, pop-up labs, workshops and talks. The intention of this project is to raise awareness and foster creative and critical reflections about environmental challenges that our society is currently facing.
- **Patrick Kavanagh Legacy Programme** This programme has three distinct project parts involving community groups, the creative community, schools and various cultural, archival and library council services. It is a series of discreet projects stimulating fresh perspectives on the life and work of Patrick Kavanagh, one of Ireland's most beloved poets, and the significance of his work in a contemporary context.
- **War of Independence Digital Media Project** - This is a collaborative project between Monaghan County Museum and AmmA Centre — an Education Authority Creative Learning centre in Armagh. The project involves up to 4 post-primary schools, two from Monaghan and two from Fermanagh. They are working with the AmmA Creative Learning team to capture and recreate these stories using a mix of digital techniques and traditional approaches including film, photography, green screen and virtual reality tools.
- **The Big Houses of Monaghan – A Virtual Learning Quest** During the summer of 2019, our partnership enabled a group of young people to create a virtual replica of the former Rossmore Castle using Minecraft. We will expand on this project, by making the castle available as an online world that can be accessed by teachers and young people.



- **Writer in Residence** Over a period of 9 months, Deirdre Cartmill is in residency delivering a diverse programme of creative writing workshops, online tutorials, working with schools and individuals whilst working on her own writing.
- **Tradoodle Festival** Tradoodle Festival is about children and young people, community engagement, and it is about providing opportunities for children and young people to access the traditional arts in innovative, interesting, and meaningful ways.
- **Elsewhere – The Opera** Elsewhere is a new opera project led by composer Michael Gallen, based on the true story of the world’s first Soviet outside the USSR – in the lunatic asylum of a small Irish town – established fleetingly in 1919. Elsewhere will be rehearsed and performed in Iontas Castleblayney and will premiere at the Abbey Theatre in November 2021 with European premiere at the Opera de Rouen.
- **Song Ties** is an intergenerational arts project which aims to connect residents of Castleross Nursing Home with children from a local primary school class in a virtual song exchange and performance
- **Monaghan Murals** Monaghan County Museum, working in partnership with the Patrick Kavanagh Centre as well as other key partners within the County Council and wider community plan to develop a project aimed at supporting local artists and engaging the community in their history and heritage through the medium of murals.
- **Inscribed histories at the Rossmore Mausoleum** - A project to develop a plan around the next stage of conservation of the Mausoleum. Elements being considered include the commissioning of a new stained-glass piece to fit into the existing window revetments, using an element of the heritage of the Westenras as an inspiration with virtual tour or art pieces on the viewing platform to reflect the art, architecture and interior of the building and the histories of those buried in the graveyard.
- **Playwriting Workshops and Performance of Monologue Plays Project - in partnership with Local Arts in Education Partnership** Working with the youth theatre groups in both counties, Shane Mac an Bhaird, a writer from Ballybay will work with the young people on a program consisting of playwriting workshops, writing, rehearsals, performances
- **Let’s Go Digital Course for Creative Practitioners**
A digital upskilling course of 7 workshops, delivered by artist/folklorist Michael Fortune. The course will give creative practitioners in the county to learn how to use online digital tools to expand their practice and connect with fellow peers.

Culture Night 2020

This was the 5th 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 18th September. We were given the challenge to devise a programme in line with current health and safety guidelines. Thanks to the vibrant rich cultural community in County Monaghan, we were able to present a blended programme for everyone to enjoy. Many of the events took place online but a number which took place outdoors, including a drive -in movie and outdoor concert. The County Council received €6,500 funding from the Department of Culture, Heritage and Gaeltacht.



Library Services

Summer Stars Summer Reading Adventure

The 1st of July saw the launch of the annual Summer Stars Reading Challenge. The launch was kindly pre-recorded by Cathaoirleach Colm Carthy and was broadcast through the library webpage and Social media channels.



The launch day was also marked with a virtual visit from one of the UK’s top selling Children’s author Cathy Cassidy who read from one of her books and answered some of the many questions from our young readers.

Summer Stars Programme

As it wasn't possible to host any events within our Branch libraries, we opted instead to put together a comprehensive online programme for young people to engage with. This included:

- I'll tell you a story about Johnny Magory – A nature adventure with author Emma-Jane Lennon
- Laugh, Hurl & draw with illustrator Alan Nolan
- The Football Reading Game with author Tom Palmer
- The Boy who grew Dragons with author Andy Shephard
- Book readings & craft videos created by library staff

Family Quiz Night

We encouraged families from across the County to come together for our big Family Quiz nights which ran every Wednesday @ 7pm. These proved to be very popular and very competitive! Between 20-30 families took part each week.



'An unexpected adventure' Creative Writing tutorials for Children

Monaghan County Libraries 'Writer-in-residence' broadcast weekly video tutorials across July to encourage children to partake in the Short Story Competition entitled 'An Unexpected Adventure'.

The Writers Room with Deirdre Cartmill

Our Writer in Residence also created a series of videos for adults which demonstrate what life as a Writer is really like. She showcased the highs and inspire those on their own writing journey.

Deirdre was happy to review samples of peoples work and offer constructive feedback. We received very positive feedback from amateur writers including the following:

"We were in touch about a month ago about feedback on a story and I just wanted to let you know that I took what you said on board, edited it, sent it out and it's been published! So, thank you very much for your help :) I'm so pleased and the words of encouragement were just what I needed!" – Ciara McGinnessy

Irish History Live – Heritage Week Video series

To celebrate Heritage week, we teamed up with the museum to offer a week-long series of videos which took us on a journey through Irish History from the Stone Age to 1916. These humorous videos were produced by Michael Moylan of Irish History Live and were made available on our social media platforms.

Children's Book Festival @ Monaghan County Libraries



October is always a busy month in the libraries as we welcome authors, illustrators and storytellers to celebrate Children's Literature. The original plan of course was to host the authors in 'live' events within the libraries and invite local schools to take part. However, it quickly became obvious that this may not be possible given the ever changing Covid situation. The decision was taken during the Summer months to move the festival completely online. We asked Teachers across the county to connect with us and allow us to beam authors on to the Whiteboards of their Classroom. 114 Teachers welcomed us into their Classrooms for interactive sessions. If we take an average class size to be 27 children, in total we have reached approximately 3,078 children. In each session the author talks about their work and this is followed with a question and answers session facilitated by a Librarian. When possible, we will also share links with the teachers to Classroom resources based around the authors work.

We have had some wonderful feedback from schools who have taken part. For example, this in response to the session with Onjali Q. Rauf author of 'The Boy at the back of the class', a tale about a refugee boy from Syria who had arrived in a new school:

"Today's session with Onjali truly inspired us all, the children were amazed and heartbroken by what is going on in the world and Onjali's fantastic work to help so many people- I have never seen them as spellbound!!"- Orlaith, Gaelscoil Ultain



Full programme available at:

https://issuu.com/monaghancountylibraries/docs/12_page_final_cbf_2020_brochure

Cavan Monaghan Science Festival 2020



2020 was the 5th year of the Cavan Monaghan Science Festival and it is one to remember! As a result of the ever changing Covid restrictions, the festival committee took the decision to move the festival completely online. This means that a wide range of events being streamed directly into Homes & schools across the 2 counties and perhaps beyond.

A new Virtual festival site was been designed at www.cavanmonaghansciencefestival.ie

The new site comprises of a 'STEM for Schools' tent which houses all of the school specific events. The 'What's On' stand leads visitors to a wide range of talks

& events including an opening event with Professor Sam McConkey taking us through his journey from Killeevan to his work as a Covid-19 expert. Other events include The Science of Star Wars, The Science of Teenagers and Engineering the Rossmore Park giants. Visitors to the site can also try out experiments with leading scientists in our 'Go Experiment' zone (Live from 1st Nov) as well as see which businesses around Cavan & Monaghan are utilising STEM to enhance their work.

Website: www.cavanmonaghansciencefestival.ie

Europe Direct Information Centre



In 2020 Clones Library completed its third year as the Europe Direct Information Centre, (EDIC), for the Cavan/Monaghan/Louth region. Clones library is contracted to continue the service until 2021. We have submitted our application to retain the service for a further five years.

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

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 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

You can email the EDIC at eudirect@monaghancoco.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 focussed initially on support for children and families but will now 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 2019**.

Healthy Ireland Initiative

A grant of €3,000 was allocated in 2020 by Department of Rural and Community Development to Monaghan County Library to promote the Healthy Ireland Campaign through the library service network. The programme will run from September 2020 to May 2021.

Additional Capital Funding

Title	Description	Grant Allocation
Dormant Account Funds 2020	Monaghan County Library was successful in their application for Dormant Accounts funding to provide <i>Library Supports for Marginalised, Socially Excluded and Disadvantaged Communities</i> .	€16,044
Sensory Funding 2020	Funding was provided to purchase sensory toys and facilities for Children and Adults with Autism	€16,095
Small Scale Capital Works Funding	Clones Library was awarded a grant to undertake remedial works to the interior and exterior of the building	€100,000

Priorities 2021

Library Management System (LMS)

Our contribution for 2021 towards the provision of the National Library Management System (LMS) has been estimated at €10,806, payable to the LGMA.

My Open Library Launch in Clones

Following the securing of a of funding of €96,000 for Clones library for the introduction of My Open Library facilities work was delayed due to Covid-19. It is now envisaged that the branches will launch the new service no later than March 2021.

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 2021 towards the provision of eResources will be €21,573. This covers 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

This facility supports a national request service which allows library customers throughout the country to request any item from any library and have it delivered to the branch library of their choosing. This service is completely free to the library customer. The annual contribution for Monaghan County Library has decreased to €8,222 for 2021.

Reader Development Budget

The Monaghan County Library Right to Read Action Plan for 2021 will continue 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

We have requested an increase from €8,000 to €10,000 to cover advertising, marketing and promotion in 2021. This budget allows us to source professionally designed promotional material and access regular advertising slots. This will be particularly important to the service, as we look to re-launch our physical services in the branches, as we hopefully move beyond the current Covid-19 restrictions.

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.

The Department of Culture, Heritage and the Gaeltacht have indicated that a grant of no less than €121,750 (which includes €10,000 for the Decade of Commemorations) will be allocated to Monaghan County Council to support the 2021 programme.

Culture Night

A budget of €14,000, which includes a grant of €6,500 from the Department of Culture, Heritage and Gaeltacht, will be required for 2021.

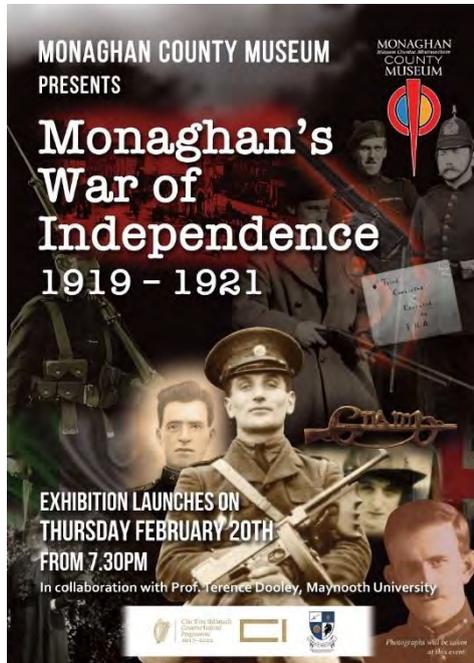
Science Festival Budget

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 2021 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.

Monaghan County Museum

Principle Actions 2020 -

Monaghan's War of Independence Exhibition 2020



The museum's current exhibition was launched in late February and received hugely positive reviews throughout the national media. This saw record numbers coming to view the exhibit until the museum was forced to close in mid-March due to Covid-19. We have turned several of the display elements from the exhibition into a virtual format and have prompted them through our website and social media platforms. The museum Facebook page has experienced almost a 50% rise in interaction since the initial lockdown in March.

Working in collaboration with Professor Terence Dooley of Maynooth University, Monaghan County Museum new exhibition *Monaghan's War of Independence 1919 – 1921* uses stunning imagery, objects, film and first-hand accounts as well as new research into the history of the conflict in Monaghan. This new and important investigation into what happened in the county during those fateful years reveals a tale, which is more than just a struggle between the IRA and the British forces for control of the county.

Recording Our Experience



Following the lockdown in March, the museum launched a new online project inviting the public to send in their experiences of life during Covid-19. The response was overwhelming and the resulting archive, which is still being added to, will be an invaluable social collection reflecting the various realities of this tragic and yet historic period in the county and country's history. It is intended to curate this archive into an exhibition, which will be launched as one of the first new displays when the Peace Campus building is opened.

Peace Campus

Monaghan County Museum are working with the Ulster Scots Agency to develop the new display for the Peace Campus. The project will run in tandem with the construction of the building to ensure that all design and build elements of the new displays will be ready to go into place once the building is completed. It is anticipated that these new exhibitions will tell the story of the region from all aspects of the community and in doing so serve as a catalyst to bring people together through a shared heritage.

Online Events

The museum has reformatted their autumn events programme and where possible, these events will be run online through the museum Facebook page and Microsoft Teams. As all cultural institutions move their programme online, new audiences are starting to emerge. The result being that as the impact of the pandemic eases, the museum staff are planning to continue to build their online offering to the public.

Spending Priorities for 2021

- As the museum prepares throughout 2021 for the move to its new home at the Peace Campus, work will continue on developing the new displays for the purpose-built museum exhibition areas. A key expense in 2021 will be working with several 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.
- We will continue to develop new services both online and, in the building, to meet the challenges of Covid-19.

The Arts

2020 will forever be known as the year of stops and starts in the Arts. We had built up great hope on the legacy of what was created in 2019 to follow up on the many innovative Creative Arts projects leading into 2020.

Alas the Creative sector was struck down as the 1st victim of our current pandemic restrictions and is destined to be the last to see its' doors re-open with performances, music song and dance and the voices of the public chattering off stage and in the foyers.

Our principle objective in 2020 was to maintain and sustain the arts sector within the county in order that some legacy could be maintained and nurtured that will survive beyond 2021.

We led with a revamped agreement with our several Arts Partners which are varied from our Arts centres to Festivals and organisations where we encouraged them to take stock, not to be disheartened and not fall prey to inertia.

In line with the government's support of our creative sector we increased our funding to our partners from €68K to €73K in 2020 and asked them to invest in their future and that of artists, so that we could keep some momentum alive for 2020 and beyond.

We focused their attention on using the 2020 funding in so far as was possible in support of Artists and performers they had already committed to in their respective programming, this would allow both the festival or arts centre in question maintain an existing relationship with the creative forces.

All of our festival and venues adhered to the current restrictions as set down by the government with increased events and participatory projects online which was to some a brand-new foray into the unknown. The skills learned by them will gain them some invaluable insight into what lies ahead for them from here on in we reckon.

We addressed shortfalls to Monaghan Artists, Artists resource projects and Arts organisations who have a national brief in being able to manage their delivery outputs combining resources from Monaghan County council, the Arts Council, creative Ireland and other funding agencies which may well turn out to be a future work and funding model for future years.

Monaghan County Council revamped their Artist support scheme by both increasing the overall funds available from €8K to €10K to address these momentous times prevailing in their creative lives as well as adding a new section to our scheme, the Emerging Talent Up to 10 Awards of €400 each as well as our regular element for Established Artist Up to 10 Awards of €600 each.

In line with our normal practice in supporting artists and their application to the arts Council for funding we teamed up with 4 applicants who made a submission to them with an M.O.U. acknowledging our support to them if they are to be successful.

A key feature to the long-term sustainability of the artists and their creative practice is the availability of spaces and places for them to be able to advance their creative process. Monaghan County Council fulfilled an important development in this sphere by completing the re-development of the "old Post office" in Clones into a superbly designed Artists' studios. We managed to advance our promise as set down in our arts development plan in partnership with Monaghan Artist collective who have taken up residence in a long-term lease agreement, exciting times ahead we say.

2 Key partnerships that form part of the long-term sustainability and development of the Arts by Monaghan

County Council is the investment in our children and young people, these are delivered through Music generation and our Local Arts and education partnership.

The relationship through which we deliver our joint objectives is formed with Cavan CC and CMETB and it merits mentioning that we all jointly believe that we have been ahead of the curve in understanding and giving a voice to young people through our combined channels with these outlays. Monaghan County council invests nearly €45K on their total arts funding towards our young folk.

The Arts office is an integral part of the Creative Monaghan team who are the co-ordinators in delivering projects through the partnership arrangement between Monaghan County Council and the Creative Ireland project. This unique venture allows our differing cultural sections within the council to merge as one and deliver major Creative projects that show innovation, ambition, artistic content and has a strong county connection with the project's outcome. We currently are working with Michael Gallen on completing the international aspect of his Opera entitled "Elsewhere", Thomas Johnston's "Tradoodle Festival" a children's series of interactive events and finally Siobhán McDonald foray into our Bogs and their significance in the world of biodiversity.

The Arts office itself is in our Arts centre The Market House to which is very much part of the resource that is offered by MCC, where we give the space freely to Artists, Arts organisation and performers when their needs require a space and to have office facilities available to them. Naturally 2020 has not worked out as we would have wished with both Gallery and venue left with nothing to report due to the mandated restrictions on events to the public. The space was however used often enough by Arts facilitators and performers who used our facilities to record projects for online portals.

HERITAGE SECTION

PRINCIPAL ACTIVITIES 2020

Biodiversity and Heritage Strategic Plan 2020-2025

The five-year strategic plan was adopted by Monaghan County Council in November, following extensive public consultation and considerations of heritage best practice, scientific information and identification of priority areas of work. The plan contains thirteen themes, with action plans for each theme and methodologies on how the plan will be implemented across the local authority and into the wider community.

Monaghan's Wonderful Wetlands

The first phase of a project to develop an action plan for Monaghan's wetlands was commenced in 2020, as part a National Biodiversity Action Plan funded project. This will identify sites from the Monaghan wetland database, where ecosystem services can be identified for enhancement and restoration to improve biodiversity and contribution towards climate change mitigation and adaptation.

Community Archaeology

The involvement of the public in a project to map and create an inventory of the holy wells in Monaghan, together with their traditional practices and customs commenced in November 2020.

Rossmore Mausoleum

The 2007 conservation plan for this historic mausoleum was updated, and new ways of remotely accessing the site, including the graveyard and picturesque setting explored so that the full richness of the heritage can be interpreted and respected into the future.

Historic Town Initiative

The heritage office is part of the team that is implementing the scheme to enhance the presentation of the monastic heritage of Clones at various locations throughout the town. Funding was secured for the project from the Heritage Council Historic Towns Initiative, which is enabling the protected archaeological monuments to be featured more prominently yet in an authentic way as part of the town's important historic heritage.

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**. Conservation action has commenced onsite and will continue in 2021. <https://thecannproject.org/about/the-cann-project/>

Note on Funding in 2020

Funding was received from Monaghan County Council, Heritage Council, Creative Ireland, Department of Culture, Heritage and the Gaeltacht and Interreg V for the 2020 programme of activity.

Priorities for 2021

- Establish high-level interdepartmental group for the Biodiversity and Heritage Strategic Plan.
- Collaborative Action for the Natura Network programme of habitat restoration work on Sliabh Beagh
- Publication of Black Pigs Dyke Archaeological Monograph
- Hold International Symposium
- Second phase of County survey of Holy Wells and traditional cures
- Second phase of Action Plan for Monaghan's wetlands
- Historic Graveyards network

- Public Awareness initiatives, including workshops and events during Biodiversity Week, Heritage Week and World Wetlands Day and new series of heritage podcasts.
- Errigal Truagh Medieval church ruin - conservation of stone arch and gables through the Community Monument Fund.
- Rossmore Mausoleum – essential repairs based on Conservation Plan updates and creative initiatives to expand engagement with the place’s heritage and artistic values.

Division G

Agriculture, Health and Welfare

Veterinary Services provide food safety and animal welfare control activities, including inspections, audits and sampling, in small slaughterhouses and meat production establishments in Monaghan, as well as providing dog and horse control and welfare services within the county. This includes the provision of Pound facilities for detaining dogs and horses. These activities are essential services and continued throughout the pandemic lockdown, with staff wearing appropriate personal protective equipment and implementing social distancing where possible.

There have been significant reductions in the numbers of dogs admitted to the Dog Pound in 2020 and no stray horses have been seized so far this year. There was, however, an increase in reports of the dumping of dead farm animals on public roads and in public places. In one case, a dead calf was dumped at the edge of a lake being used for water abstraction by the local Group Water Scheme, thus posing a risk to public health.

Looking forward to 2021, the effect of Brexit on Irish agriculture and food production, particularly if no trade agreement is in place, is likely to be very severe. It is not clear at this point how this is likely to affect the food business operators supervised by Monaghan County Council.

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

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.

The Register of Electors

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

General Data Protection Regulations (GDPR)

Monaghan County Council is committed to the protection of personal data and respects the fundamental rights and freedoms of individuals. It collects and processes a significant amount of personal data and Special Category personal data in various multiple formats on a daily basis in order to provide the most effective and targeted range of services to meet the needs of the citizens, communities and businesses within the County. Monaghan County Council's [Privacy Notice](#) sets out the basis on which personal data is collected and processed in accordance with GDPR data protection principles.

In 2021, Monaghan County Council will continue to achieve compliance under GDPR and data protection while demonstrating commitment to respecting the individual privacy of the citizens of Monaghan by complying with the law, implementing the necessary policies and procedures and providing awareness raising and training to staff and Elected Members.

Corporate Policy Group (CPG)

The Corporate Policy Group is chaired by the Cathaoirleach, Councillor Colm Carthy, 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 via TEAMS on the 20th and 27th of October and the 3rd November 2020, for the purpose of considering the Draft Budget as required under the Local Government Act 2001, as amended.

Strategic Policy Committee (SPC)

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

SPC for Housing, Social and Cultural	Cllr Pat Treanor
SPC for Transport and Community	Cllr Raymond Aughey
SPC for Economic Development and Enterprise Support	Cllr Sean Gilliland
SPC for Climate Change and Environment	Cllr Noel Keelan

Corporate Assets

Corporate Assets, Energy & Capital Projects Section

Capital Projects

Monaghan County Council seek to ensure 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 procurement protocol embedded into the organisation.

The following major capital projects are underway in 2020 or planned to progress in 2021:

Project	2020/2021
PEACE Campus	<p>2020; Tender process complete, although delayed due to Covid-19. Construction commenced in July and substructures will be substantially completed by end of the year</p> <p>2021; 22 month Construction Programme for completion in 2022.</p>
<u>Office Refurbishment to 1 Dublin Street, Monaghan</u>	<p>2020; Refurbishment works completed in 2020. Planning department staff relocated to the new office facilities in Dublin Street in February 2020.</p>
Hope Castle Gate Lodge No.2 – Castleblayney Market Square Regeneration	<p>2020; Enabling works for undergrounding of ESB overhead cables and installation of decorative public lighting in Market Square are complete. The tender competition for the new Library and Public Realm works is complete. The contract was awarded on October 5th and construction works commenced on 27th October 2020.</p> <p>2021; Construction works on the library and public realm works will be ongoing throughout 2021.</p>
Castleblayney Market House	<p>2020; Cat 2 RRDF grant funding of €285k secured from the DRCDF. The procurement process for the engagement of consultants to carry out a public/stakeholder consultation exercise to allow for the refinement of future uses of the Market House is ongoing and public consultation exercise will be progressed throughout the remainder of 2020.</p> <p>2021; The public/stakeholder consultation study report will be used to inform a design brief for the procurement and appointment of a consultancy design team to progress preliminary and detailed designs for the refurbishment of the Market House and Market Square public realm in 2021.</p>
Energy Improvement projects to Council Buildings	<p>2020; There were no Better Energy Community projects carried out in 2020. Instead, priority was given to progressing the Public Lighting LED retrofit.</p> <p>2021; Commencement of retrofit audits of our Public Buildings.</p>

<p>Public Lighting Upgrade to LED</p>	<p>2020; Further LED retrofits progressed (planned to have 90% lights upgraded by end of 2020).</p> <p>2021; Continue with upgrades towards 100% completion (mid 2021)</p>
<p>TII Funded upgrade of Public Lighting on National Routes</p>	<p>2020; Works complete on the TII Energy Upgrade Project on the N2 National Route – Main Street, Emyvale. This completed all the LED retrofits on all the National routes in Co Monaghan.</p> <p>2021; No further TII Energy retrofits to be carried out.</p>
<p>Civil Defence HQ</p>	<p>2020; HQ completed and operational.</p>
<p>Castleblayney Fire Station</p>	<p>2020; Station completed and operational.</p>
<p>Patrick Kavanagh Centre</p>	<p>2020; Works completed and centre open for business.</p>
<p>Dublin Street and Backlands Regeneration Project</p>	<p>2020; South Dublin St: RPS Design Consultants progressed the preliminary designs for the South Dublin Street Regeneration scheme. Preliminary structural assessment surveys, archaeological and invasive species surveys and a traffic modelling report is complete. The general arrangement layout has been finalised and preliminary designs works are progressing on relevant infrastructural elements in conjunction with an environmental impact assessment screening.</p> <p>North Dublin St & Roosky Lands: Sheridan Woods Architects are scheduled to complete and finalise the overall master plan and detailed regeneration plan proposals for Dublin St North and Roosky Lands by the end of October 2020. Following this it is proposed to arrange a public consultation on the plan proposals having regard to public health guidelines regarding Covid-19.</p> <p>2021; South Dublin St: RPS Design Consultants will continue to progress detailed designs and relevant statutory approvals for the South Dublin Street Regeneration scheme.</p> <p>North Dublin St & Roosky Lands: Subject to relevant consultations and formal approvals, the Council propose to commence the formal Development lan variation process for the overall master plan and detailed regeneration plan proposals for Dublin St North and Roosky Lands in early 2021. Subject to approval of the foregoing, the council propose to procure design consultants to commence preliminary designs for the regeneration scheme area.</p>

<p>New Civic Building</p>	<p>2020; Cost Benefit Analysis Complete.</p> <p>2021: Elected Members to decide to proceed to procurement of design team consultants to commence the design of the project.</p>
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Energy

Monaghan Country Council continues to make good progress towards improving its energy efficiency. An energy reduction of 37.1% up to end 2019 (provisional) has been achieved, with a further 3.5% planned in 2020. The Council has therefore reached the 33% target by 2020 one year ahead of target. Our focus now moves towards the recently announced 50% target by end of 2030.

Energy Performance Indicators - 2019



SEAI M&R Report 2019

The Energy Unit 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 have focussed primarily on Public Lighting, by far our most significant energy user.

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.

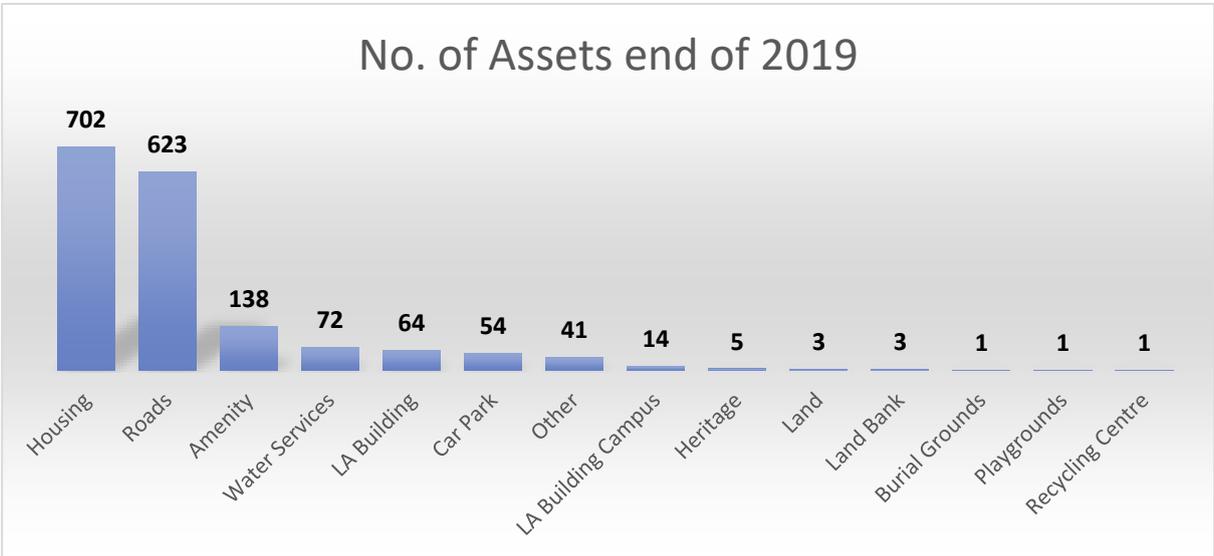
Public Lighting

Public Lighting is the single biggest energy user in Monaghan County Council, equating to 35% of total energy usage. The Council has an ongoing programme to convert all public lights in the county to energy efficient LED lights during 2021. This is funded directly by the Council for Non-National Roads and paid back through energy and maintenance cost savings. TII has also provided funding to upgrade public lights to energy efficient LEDs on the National routes and, during 2020, the last and final scheme on the National Routes in Co Monaghan was completed. 90% of all public lights in Co Monaghan will be converted to LED by the end of 2020 and 100% by mid-2021.

Property Asset Management

The Council Property Management software system has been further developed and embedded into the organisation enabling effective management of our property portfolio and to linking 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.

Asset Type	No. of Assets 2019	No. of Assets 2018
Housing	702	698
Roads	623	625
Amenity	138	130
Water Services	72	72
LA Building	64	65
Car Park	54	54
Other	41	40
LA Building Campus	14	11
Heritage	5	5
Land	3	1
Land Bank	3	7
Burial Grounds	1	1
Playgrounds	1	1
Recycling Centre	2	2
TOTAL	1723	1712



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 office 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. Procurement to ensure value for money and savings for facility management services across several buildings is also employed by the Capital Projects department. This is done via the use of the OGP framework, quick quotes on Etenders, the running of Mini Competitions or Direct Provision for facilities management services such as shredding, waste disposal, lift services etc. This ensures that services required for several buildings are procured using one procurement process at the same time, thereby ensuring value for money and cost savings where applicable.

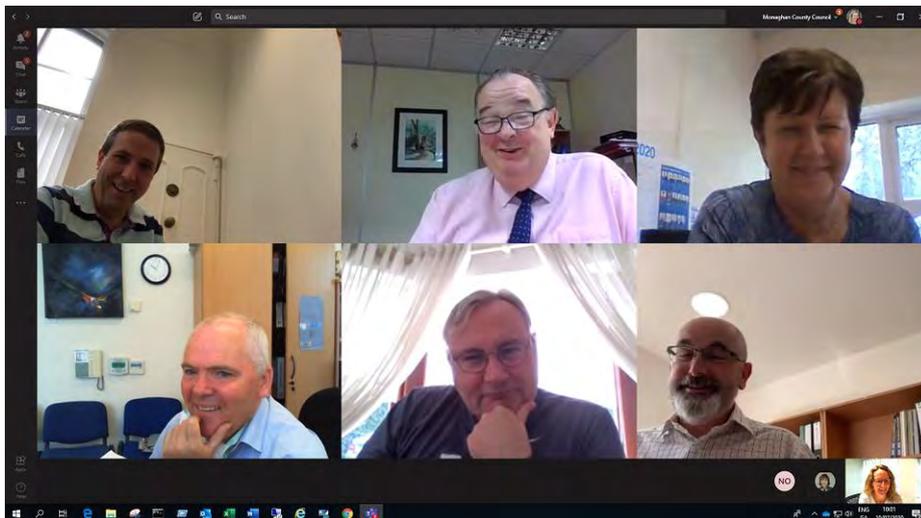
All office buildings in use by Monaghan County Council are also Covid compliant. Corporate Assets also ensure that social distancing and the installation of hand sanitisers and information posters are included in all buildings used by customers.

Information Systems

The Information Systems (I.S.) Section is responsible for the strategic planning, implementation and management of the Council's information and communication technologies (ICTs) which enable the provision of efficient, secure and accessible services to staff, elected representatives and citizens.

The Section has a staff compliment of 11 who look after broadband and digital services, cyber-security, network infrastructure, telephony, software applications, cloud, and mobile technologies, and provide helpdesk services to over 400 users.

Because of our investment in ICT in recent years, our cloud strategy, our progress implementing a paperless office as well as providing online services, and our focus on being agile and responsive, Monaghan County Council was able to respond promptly to ensure business continuity, and enable the efficient provision of new services such as the Community Call, Business ReStart Grants and Library Home Delivery Service during the current COVID-19 global pandemic. Many of the high-level goals set out in the Council's Corporate Plan 2020-2024 have been fast-tracked, in particular *"Implement and promote remote working technologies including mobile devices and apps, virtual teams, conferencing facilities"*. This has resulted in unplanned expenditure in 2020 and additional ongoing software subscription costs for secure remote working.



Senior staff collaboration while observing COVID-19 government working from home guidelines

Payroll comprises 43% of the overall ICT budget for 2021. Of the non-pay element, software licences and subscriptions account for 40%, the statutory contribution to the Local Government Management Agency a further 18%, with the remainder made up of capital transfers, hardware maintenance, communications, consultancy and third-party support services. The 2021 budget also includes a new cost of €55,000 to cover the annual ongoing cost of the broadband connection points (BCPs) being rolled out throughout the county as part of the National Broadband Plan (NBP) and the access points provided under the WIFI4EU initiative.

A new Digital Strategy has been drafted for County Monaghan for 2020 to 2024. Work will begin in 2021 to deliver some of the actions identified in the Strategy. The rollout of the NBP is one of the key priorities of the Strategy.

5 Strategic Digital Priorities

Key priorities have been identified as a framework for this strategy, these reflect best international practice and align with Monaghan's County Council Local Plans and Strategies



Draft County Monaghan Digital Strategy 2020 -2024: 5 Strategic Digital Priorities

An Innovation Strategy for Monaghan County Council is also being developed. The Strategy aligns with the Public Service Innovation Strategy and has three key priorities:

1. Put citizens and users at the centre of innovation to enhance their experience of public services
2. Create a culture where all staff are inspired, empowered and enabled to innovate
3. Work across sectors and organisations to optimise efficiency by scaling innovations across the Irish Public Service

Work has already commenced which will deliver upon some of the actions identified in the Strategy. 2021 will see additional actions commence.

We will continue implementing a paperless office next year and replace manual applications and processes with digital online applications and automated workflows. We have begun implementing a Cybersecurity Management System and work will be ongoing to ensure that we have the highest levels of cybersecurity in place as possible. We have also commenced rolling out a new GIS system which will continue through 2021/2022 and will include new information dashboards providing real-time graphical information to aid effective decision making.

Corporate Procurement

Overview

Despite the initial lockdown and subsequent challenges resulting from the outbreak of Covid-19, Monaghan County Council's (MCC) procurement activity for 2020 remained consistent with 2019 figures. MCC's policy decision taken in 2018 that all procurement competitions above the national threshold be conducted electronically, ensured our procurement activities could proceed smoothly during this turbulent time.

In order to mitigate the risk of Covid-19 on MCC procurement competitions, the Procurement Officer prepared a comprehensive report detailing all procurements that may be impacted by Covid-19. Specific advice was issued to all sections as to how to proceed with their procurements, based on both advice from the Office of Government Procurement and independent legal advice received by MCC. The advice varied depending on whether the procurement was planned, live or contract had been awarded at the time of the lockdown.

In 2020, MCC published over 110 Requests for Tenders through both the eTenders (57) and www.supplygov.ie (56) platforms). Five of the competitions advertised on eTenders competitions were for value which exceed the EU procurement thresholds (i.e. €5,350,000 for works or €214,000 for goods or services).

MCC staff conducted 53 quote competitions through the etenders platform using the quick quotes option. Of these competitions, 23 were for the procurement of services, 16 for supplies and 14 for works. Conducting quote competitions through this platform ensures transparency for all our purchases regardless of value.

Corporate Procurement Plan 2020 - 2022

MCC's Corporate Procurement Plan (CPP) was adopted by the Management Team on the 1st of September 2020. The CPP is a framework document that sets out how MCC will conduct its procurement function over the three-year period of the plan. The plan sets out 25 actions to be completed over the lifetime of the plan with Key Performance Indicators (KPIs) associated with each. This plan replaces MCC's previous Corporate Procurement Plan 2017-2019.

Following the adoption of the Climate Action Charter, encouraging Green Public Procurement will be priority of the Procurement Unit in 2021.

Procurement Procedures

Monaghan County Council's Procurement Procedures Rev 3 were issued to all staff in January 2020, taking account of the updated EU thresholds for procurement. 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.

Procurement Steering Committee

The Procurement Steering Committee continue to meet on a quarterly basis. The committee take a proactive role in the area of procurement and the preparation of procurement policies and templates.

Procurement Team

Together with the Procurement Officer, this team continues to lead, guide and support all procurement operations 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. Through ongoing learnings from the management of all MCC procurement competitions, the Procurement Leads and Admin Leads in each department have developed significant expertise in procurement.

Public Spending Code

In accordance with the Public Spending Code, Monaghan County Council issued a Quality Assurance Report in August 2020 to NOAC for review to check compliance with 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.

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 all public works contracts with a value over €25k.

All Sections have assisted in the compilation of contracts awarded for 2020 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/>

Office of Government Procurement (OGP)

In July 2020, Monaghan County Council signed a 'Memorandum of Understanding' with the Office of Government Procurement. This document sets out the principles governing the procurement relationship between the two parties. It recognises that MCC and the OGP are engaged in a partnership focussed on delivering efficient and suitable procurement services and value for money, ultimately to assist the local authority in meeting service delivery needs.

MCC 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.

Covid-19 PPE

Due to a worldwide shortage of Covid related PPE, PPE for the entire Local Government Sector was sourced centrally by the OGP. The Procurement Unit collated all MCC's PPE requirements, across all sections, to ensure adequate PPE was ordered to meet our needs. The Procurement Unit co-ordinate the distribution of the PPE to the various sections where it is needed.

Human Resources

Staff Headcount

The staff complement for Monaghan County Council at 30th September 2020 was:

Core Staff	Number	Whole Time Equivalent
Managerial	5	5
Clerical/Administrative	173	162.29
Professional/Technical	83	81.75
Outdoor	141	131.92
Total Core Staff	402	380.96
Other Staff		
Contract Posts	13	12.14
Temporary/Seasonal	5	5
Retained Firefighters	51	51
Non DHP&LG + EHO's	10	7.15
Total Other Posts	79	75.29

Recruitment

The Human Resources Management Section have conducted 12 recruitment competitions in 2020 to date. Over this period 17 staff were appointed (including promotions) to positions within the Council and 13 staff left due to resignations, retirements or contracts coming to an end.

Retirements in 2020 to date

Joan Ryan, Administrative Officer
 Thomas Murray
 Hugh Pat McGinnity

Planning Section
 Municipal District of Monaghan
 Municipal District of Monaghan



Resignations in 2020 to date

Trevor Connolly, Town Centre Co-Ordinator
Antonio Dzambo, Retained Fire Fighter
Joan Ryan, Administrative Officer
Eugene Maguire, Assistant Engineer
Moirá Kelly, Environmental Awareness Officer

Municipal District of Monaghan
Castleblayney Fire Station
Planning Section
Corporate Assets
Environment

Contracts Expired in 2020 to date

Brian McCreery, Assistant Civil Defence Officer
Gareth Finnan, Accounting Technician Apprentice
Julie-Anne McCullagh, Accounting Technician Apprentice
Peter Gollogly, Temporary/Seasonal General Operative
Brenda Hall, Part Time Cleaner

Civil Defence
Finance
Finance
Municipal District of CMX-Cby
Corporate Services

HR Payroll and Superannuation System (Core)

- The upgrade of the current Version 19 of Core to Version 28 will be rolled out to Monaghan County Council in 2021. The planned upgrade is expected to be faster, more user-friendly and have improved functionality.
- In 2019 the Local Authority People Strategy group identified a number of objectives, including the research and development of HR analytics to support evidence-based planning and policy development This is to assist with providing a road map for the management of human resources within the Local Government Sector. A Pilot scheme has been successfully completed and will be rolled out to all local authorities.

Training and Development 2020

Although delivering training in 2020 has been challenging to co-ordinate due to Covid-19 lockdown, we were still able to deliver a total of 18 In-house Training Courses to date to staff as detailed below and a total of 26 Staff members were approved assistance for courses of further education.

- Temporary Traffic Management Design Levels 1 & 2
- Safe Pass
- City & Guilds Chainsaw Training
- Hazard & Risk Assessment Training
- Irish Classes
- Child Protection Training
- Compliance Briefing
- Covid-19 Induction Return to Work Safely
- Compliance Officer/Worker Representative/Lead Worker Representative Training
- Essentials of Innovation
- Basic Road Opening & Reinstatement
- Advanced Road Opening & Reinstatement
- School Warden Training
- Driver CPC
- First Aid Refresher Training
- Manual Handling Training
- Microsoft Teams Training
- Abrasive Wheels Training

Engineers Ireland 3 year CPD re-accreditation

Following a CPD accreditation audit on 3rd September, 2020, Monaghan County Council has been awarded Engineers Ireland “CPD Accredited Employer” status for a further, maximum three year period CPD re-accreditation which runs until October 2023.

As an Engineers Ireland CPD Accredited Employer, Monaghan County Council is part of an exclusive network of organisations that have demonstrated commitment to the professional development of the staff. This is not only important for attracting top talent among graduates but also for retaining key talent at more advanced levels

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 2019.

Table: Sick leave Performance Indicators for 2019

Authority	Total Number of Whole Time Equivalent Staff in LA at 31/12/2019	Percentage of paid working days lost to medically certified sickness absence	Percentage of paid working days lost to self-certified sickness absence
Monaghan County	397.61	3.21	0.17

Summary Sick-Leave Statistics 2014 - 2018						
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	3.74	3.74
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	0.33

Carrickmacross-Castleblayney Municipal District

Summary of the Principle Activities of the Carrickmacross / Castleblayney Municipal District 2020

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 €3.55M in the local and regional road network (an increase of €780,000 on 2019). 13 roads (4 regional and 9 local) were strengthened under the Road Improvement Programme and a further 11 roads (2 regional and 9 local) were resealed under the Restoration Maintenance Programme.

In 2020 we received funding under the Active Travel Programme for 2020 which enabled us to complete:

- the resurfacing and introduction of a cycle lane on the Monaghan road in Castleblayney,
- the widening of the existing footpath on the Dublin Road in Castleblayney,
- the resurfacing and introduction of a cycle lane on the Castleblayney Road, Carrickmacross.

The Municipal District completed improvement works on 3 roads under the "Cement Bound Granular Material" pilot scheme and another local road under the "Reclaimed Asphalt" pilot scheme. Two private roads were completed under the local improvement scheme (L.I.S) and 4 local roads were resurfaced under the Community Involvement Scheme (C.I.S) at a cost of €440,000.

Restoration and Investment Projects

The Municipal District was active in the restoration of buildings and tourism facilities in 2020. Works were completed on the newly restored Market House in Carrickmacross and the Patrick Kavanagh Centre in Inniskeen, whilst the Municipal District purchased the Workhouse in Carrickmacross to secure its future as a visitor centre and hub for community development.

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 a new craft studio and a unisex public toilet were completed in 2020, with assistance from the Towns & Villages Programme.

After an investment of €1.2million, the Patrick Kavanagh Centre was opened to the public in July 2020. Funded through Monaghan County Council's Development Contribution Scheme, with grant aid from Failte Ireland and the Department of Arts, Culture, Gaeltacht and Heritage, the Centre is the flagship visitor centre for the county, with a new exhibition, performance space and Kavanagh Trail through the village.

In 2020, Monaghan County Council, in partnership with Farney Community Development Ltd., purchased the Carrickmacross Workhouse, inclusive of its 6.5 acre site and accompanying buildings for the sum of €600,000. This acquisition and future development of the site and buildings will provide facilities for the social and community needs of the south Monaghan area. In addition, an exciting new visitor attraction, the Workhouse Experience, also funded through the Town and Village Scheme together with the Municipal Allocation Fund, will be opened in time for the 2021 tourism season. Combined with the Kavanagh Centre and the Craft Centre at the Market House, the Workhouse will complete a cluster of tourism activities in the South of the County that will help to attract visitors and contribute to the local economy.



Market House, Carrickmacross

In Castleblayney, contractors have commenced works on the Gate Lodge 2 which will house a new library and gallery for the town. Funding of €2.6m has been allocated under Rural Regeneration and Development for this project with the balance provide by the Council's Development Contribution Scheme. The works will refurbish and extend the second, long-derelict Gate House at the entry to Lough Muckno Estate and also incorporate significant restoration works to Market Square itself.



Gate Lodge 2, Castleblayney

Funding was received under the first round of Rural Regeneration funding for the development of a new Enterprise Hub at McGrath Road in Castleblayney which has been named "The Ridge". A joint initiative with Enterprising Monaghan and Castleblayney Community Enterprise, works have just commenced on site, with an anticipated completion date of March 2022. The 1,350 sqm facility will provide 26 office units for letting and 4 storage units at underground level and will be managed by Cattleblayney Community Enterprise CLG.



The Ridge, Castleblayney

Stabilisation works were carried out to the Market House in 2019 and funding of €295,000 has been secured under the Rural Recreation and Development Fund in 2020 to advance works on the building and bring the restoration project to tender stage.

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 a number of town centre and public realm projects. These included the completion of two Local Area Action Plans for the backlands off Main Street, Carrickmacross, the development of a Car Parking Strategy for the town and the development of a detailed design for the public space on Main Street, Carrickmacross. Despite the limitations and restrictions in place under Covid-19, the design teams for these projects have now completed draft plans for each project. The final draft of the LAAPs for Carrickmacross will be completed by the close of 2020.

Outdoor Recreation Investment Schemes

Funding under this scheme in 2020 saw investment in the “Hilly Way” Cycle route connecting Kingscourt to Carrickmacross along the Lough Fea Estate, which will be complete by the end of the year. This cycleway will ultimately connect to the Navan to Kingscourt route.

Works funded under this scheme in 2020 will be completed in Castleblayney at Mindszenty Park and the Point, Black Island, by the end of 2020.

Tidy Towns

The Tidy Towns groups are vitally important for the towns and villages that they represent. The Municipal District helps fund these groups with an annual contribution and also provides additional supports throughout the year in order to give them the best opportunity to achieve their goals. Carrickmacross Tidy Towns unique plastic bottle recycling programme is supported by the Municipal District, as is the Wall Mural Programme initiated by Castleblayney Regeneration Committee and Tidy Towns group.

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 are complete as is work on the

new artist studio at the Market House and the visitor experience developed at the Workhouse, Carrickmacross.



3-D image of the Kavanagh Centre Exhibition Design

Community Involvement

On the 25th of August Monaghan Co. Council unveiled a plaque to commemorate the contributions to the community of Carrickmacross of the work of the Order of St. Louis.



New plaques at St. Louis Convent

While covid-19 restrictions have prohibited events over the past number of months, the MD have continued to keep an open dialogue with organisers and volunteers to support their activities within the local community.

Planned Activities of the Carrickmacross and Castleblayney Municipal District 2021

Set out below are the areas which the Municipal District will focus resources in 2021.

Road Infrastructure

The adopted Roads budget will be known early in 2021. The Road Programme for the year is being developed based on the previously agreed three-year programme which was adopted by members in July 2020 on the assumptions that the level of funding for 2021 will match 2020; and that the tendered rates for the works will be similar to 2020. In order to get to the market as early as possible, it is intended to have the tender documents for the 2021 roads programme complete, and the tender advertised, in December of 2020.

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

Investment Projects

The Rural Regeneration Fund has been a catalyst for major investment in our built assets since it was launched in 2018. In 2021, 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 2020 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. The Market Square Development and the Gate Lodge 2 Development projects were both successful in securing funding under this call. A second call closes on 1 December 2020.

2021 should see the benefits of previous investment in this area being realised with the opening of the new Patrick Kavanagh centre in Inniskeen, the new craft studio in 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. Future Analytics have completed the draft plans which are now being opened for public consultation.

A carparking strategy for Carrickmacross is also being developed by Aecom Ltd. Consultants who have been examining 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.

Funding has been secured under Town and Village Accelerated Measure 1 for a bandstand canopy and picnic benches at the Civic Office, Carrickmacross. An application has also been made and is pending for a doggie park at Drummond Otra, biodiversity parks at Tullynaskeagh East & Gallows' Hill along with seating, landscaping and signage at various locations.

Castleblayney

In Castleblayney, Town and Village Accelerated Funding Measure 1 has been secured for a public information digital notice board, walking trail maps and seating benches at Muckno Park. An application is also pending under the main scheme for a regeneration/master plan of Main St./ Market Sq. / Muckno St. / McGrath Rd as well as additional outdoor seating, new landscaping landscaping and additional signage at various locations around the town.

The pilot "Town Centre Living" project under which €100,000 in grant aid has been received is ongoing and a report has been produced by Shaffrey Consultants based on their finding. Works under this pilot scheme will continue in 2021 on works identified by the Consultants.

Inniskeen

Monaghan Co. Council secured funding under Town and Village 2019 funding for a public realm plan for Inniskeen. The Paul Hogarth Company Consultants have been engaged to carry out these works, which will be completed by the close of 2020.

Under Town and Village Measure 2 Accelerated programme, funding was secured for an external canopy and outdoor screen at the Kavanagh Centre. An application under the main Town and Village Funding stream for a bike rental scheme in Inniskeen is also pending.

Outdoor Recreation Fund, 2020

Applications to fund a number of Outdoor Recreation schemes were made in 2020 and these will be delivered in 2021 if they are successful in receiving funding. The projects include:

- Directional walking signs at 5 no. routes, Carrickmacross
- Lough na Glac to Ardee Road Walking Trail, Carrickmacross
- Outdoor fitness and exercise trail at Lough Muckno, Castleblayney
- Development of Biodiversity and Pollinator Measures at Tullynaskeagh Linear Park and Gallows Hill, Carrickmacross
- Proposed Music Trail and Walking Trail Signage for Castleblayney and Oram.

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 craft studio; and the Workhouse in Carrickmacross, with a continued emphasis on the outdoor recreational opportunities within the district as well as the cultural and arts opportunities afforded by our built heritage and history.

Cooperation with Local Groups

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

Summary of Funding Applications for Schemes in 2021:

Project	Funded Through	Status
Carrickmacross C-Tec II	Rural Regeneration Fund 2020	New application
Enterprise Hub Castleblayney	Rural Regeneration Fund 2018	Granted – works commenced
Carrick Town Centre Renewal Project	Rural Regeneration Fund 2018	Granted/ongoing
Castleblayney Market Square and Gate Lodge 2	Rural Regeneration Fund 2019	Granted – works commenced
Inniskeen Kavanagh Trail	Town & Village Renewal Scheme 2018	Complete
Carrick Market-House & Workhouse Tourism Project	Town & Village Renewal Scheme 2018	Complete
Castleblayney Market Square Public Realm (at Big Tom Statue)	Town & Village Renewal Scheme 2018	Works complete
Renovation of Lakeshore Clubhouse; provision of paths through Hope Castle Demesne and open water swimming area	Outdoor Recreation Scheme 2018	Complete
The “Hilly Way” Cycle route	Outdoor Recreation Scheme 2019	Granted/ works ongoing
Mindszenty Park	Outdoor Recreation Scheme 2019	Granted/ works ongoing
The Point, Black Island	Outdoor Recreation Scheme 2019	Granted/ works ongoing

Inniskeen Public Realm Plan	Town and Village Renewal 2019	Consultants engaged – works ongoing
Bandstand and Canopy and picnic benches and age friendly promotion	Town and Village – accelerated Measure 1	Granted/ongoing
Public Information digital notice board, walking trail maps, seating benches at Muckno Park	Town and Village – accelerated Measure 1	Granted/ongoing
Kavanagh Centre, external canopy and outdoor screen	Town and Village – accelerated Measure 2	Granted/ongoing
Safety works and pedestrian crossing at Broomfield N.S.	Town and Village – accelerated Measure 3	Application Pending
Regeneration / Master Plan Main St./ Market Sq. / Muckno St. / McGrath Rd. and public realm, seating, landscaping, signage	Town & Village – Main Scheme	Application pending
Dog park at Drummond Otra, biodiversity parks at Tullynaskeagh East & Gallows' Hill, public realm, seating, landscaping, signage	Town & Village – Main Scheme	Application pending
Inniskeen Bike Rental Scheme	Town & Village – Main Scheme	Application pending
Provision of cycle lane at Monaghan Road, Castleblayney	Active Travel Measures 2020	Granted/ongoing
Provision of cycle lane at Dublin Road, Castleblayney	Active Travel Measures 2020	Granted/ongoing
Provision of cycle lane at Castleblayney Road, Carrickmacross	Active Travel Measures 2020	Granted/ongoing
Provision of raised road crossings at Main Street, Carrickmacross	Active Travel Measures 2020	Granted/ongoing
Directional walking signs at 5 no. routes, Carrickmacross	Outdoor Recreation Fund 2020	Application pending
Lough na Glac to Ardee Road Walking Trail, Carrickmacross	Outdoor Recreation Fund 2020	Application pending
Outdoor fitness and exercise trail at Lough Muckno, Castleblayney	Outdoor Recreation Fund 2020	Application pending
Development of Biodiversity and Pollinator Measures at Tullynaskeagh Linear Park and Gallows Hill, Carrickmacross	Outdoor Recreation Fund 2020	Application pending
Proposed Music Trail and Walking Trail Signage for Castleblayney and Oram.	Outdoor Recreation Fund 2020	Application pending

Monaghan Municipal District

Retail Strategy for the Town/District - Town Team

Monaghan Municipal District continue to support the Town Team and welcomed the employment of the new Monaghan Business Support Executive, Siobhan Sherry.

Monaghan Town Voucher



A new barcode system to streamline sales proved very successful since its operation came into effect in November 2019. Sales for the Monaghan Town Voucher from November 2019 to September 2020 totaled €952,350. This has helped to retain and reduce economic leakage whilst supporting 140 businesses within Monaghan Municipal District. The Retail team

continue to develop campaigns to promote the voucher.

Retail Team

- Due to the Covid-19 pandemic, and in line with National guidelines, all Events planned for 2020 were cancelled. Lockdown meant all businesses in the town closed with the exception of essential services such as chemists, supermarkets, DIY, etc.
- Monaghan Town Team continued to promote and highlight which shops are open again for business through media channels as part of the ‘**Shop Local, Save Jobs**’ campaign.
- Monaghan Town Retail Team are currently working on a Christmas Campaign along with a strong shop local message based on “**Stay Local, Shop Local**”, while also promoting the Monaghan Town Voucher.

Christmas Light Switch On event 2020

The committee has started to on areas for improvement with this year’s event taking place virtually on the 29th of November. The Covid pandemic will mean that this Christmas light switch event will be different from previous years, but we hope that as many families will view the event online and this will start the Christmas period in the town.

Car Parking

- Due to Covid-19, pay parking ceased operating in March and re-commenced at the end of July. A program of replacement of Pay parking machines is ongoing with 8 new machines tendered for in 2020.
- Monaghan Municipal District are currently in the process of appointing a tenderer to implement a new cashless parking system in Monaghan Town, this will supplement the existing facility to pay by cash which will remain in place.
- The Municipal District operate free parking over the Christmas period commencing at 12 noon each day. This will be repeated again this year.

Community

Tidy Towns

Due to Covid-19 no National Tidy Towns awards were held. Therefore, Glaslough hold on to

their title as Ireland's Tidiest Town and village they achieved in 2019.

Playgrounds

- Hollywood Playpark was upgraded with new equipment installed in 2020 and funded by Dept of Children and Youth Affairs.
- Cluain Lorcan Playground was resurfaced and funded from the Municipal District's own resources.



Cluain Lorcan Playground



Hollywood

Community Grants

Monaghan Municipal District was delighted to award funding to sixty-eight community groups this year.

Town and Village Renewal Scheme 2018

- The installation of Playground and Adult Gym Equipment at Oriel Park, Emyvale was completed in 2020.
- Consultants appointed to proceed with plans for Glaslough Public Realm Project.

Town and Village Renewal Scheme 2019

- Cleaning and landscaping sections of the Ulster Canal to be completed 2021.
- Drainage and restoring the surface of a section of the Greenway completed.
- Construction of a new playground in Carrickroe ongoing, to be completed Q1, 2021
- Provision of a pedestrian footpath at Annyalla ongoing.

Town and Village Covid Funding

Funding of €25,000 was secured for the provision of outdoor equipment for 12 villages in Monaghan Municipal District. €25,000 was secured for Monaghan Town Centre Project, €40,000 for the Enhancement of the Market and Fairs Capacity in Glaslough village, and €25,000 to aid access and enhancement to the Blackwater Valley Learning and Community Centre.

Outdoor Recreational Infrastructural Scheme (ORIS) 2020

Applications have been submitted for Measure 1 and other applications are being worked up for Measure 2 and 3.

Climate Action Plan and Smarter Travel 2019

A Climate Action Charter was set up in Monaghan County Council in 2019 to address climate

change and promote measures to reduce our carbon emissions. The MD assisted with the county submission for funding to the Department for proposed projects under the Active Travel measures grant and also under the Climate Change Adaption grant measures.

Funding was granted in respect of Active Travel Measures for the replacement of the footpath at Beechgrove Lawns in Monaghan Town and funding granted for several bridge works under the Climate Change Adoption.

Monaghan Town Heritage Walking Tours

Walking Tours were provided every Saturday at 11am where possible due to Covid restrictions from after the end of the initial restrictions in July to the end of September. Walks were free to join and started from the Westenra hotel.

Failte Ireland Destination Towns

- Led by the Tourism Section, Architects, Henry J Lyons, have been appointed and consultation with stakeholders commenced.

Rossmore Forest Park

An Outdoor Recreational Infrastructure Scheme (ORIS) grant of €426,000 and local authority match funding of €105,000 from the MD Allocation was secured to complete infrastructural works in the park. Works included were, new car park at main entrance, resurfacing of entrance, extending and resurfacing of the carpark, landscaping and wild flower meadows, and replacement of bridges.

Rossmore Giants Trail - Also, as part of this ORIS project a further three giants were added to the trail with 'Queen Banba' 'Spike' and 'the Cauldron of plenty' which were funded with the ORIS grant and Monaghan Municipal District matched funding. The vision is for a trail of nine giants throughout the park. This project is being led by Monaghan Tourism Section and Monaghan Municipal District in a collaborative effort to develop a regional visitor attraction for the town, district & county.



Family Cycle Trail - Funding has been secured under ORIS Grant 2019 to develop a family friendly cycle route in Rossmore Forest Park. The Design Team, the Paul Hogarth Company, has been appointed and are currently working on the route selection and specifications. When this design stage is completed, the council will undertake a tender process for construction works which will include path developments/improvements, provision of rest points, signage, landscaping etc.

Monaghan Town CCTV

The Municipal District has advanced the design and tender documents to implement the scheme. Due to Covid-19, the National Advisory committee have not met to approve new

schemes. Once this final approval is received the scheme will be advanced.

Road Infrastructure Works

- 10.8km of Local roads and 12.4km of Regional Roads were overlaid under the Road Restoration 2020 program.
- 26.8km of Local Roads and 3.7km of Regional Roads were surfaced dressed under the Restoration Maintenance 2020 programme.
- Verge Trimming on National Roads. Two verge grass cuts were completed included litter removal in 2020.
- The Municipal District completed a program of hedge cutting works on their own property and in strategic locations within the District.
- The Municipal District completed a roads patching contract on regional and local roads.
- Footpath replacements works carried out within the Municipal District.
- Roadmarking works were completed on regional and local roads.
- 5km of drainage repair works carried out on the National road network.
- Drainage works completed on regional and local roads
- Low Cost Safety Schemes.
 - Installation of Vehicle restraint system at Drumacrutin National School.
 - Clearance of Sight Visibility Splays at Edenmore Crossroads.
 - Clearance of Sight Visibility Splays at LP1420/LP1401 junction.
- Winter Maintenance program commenced on 12th October 2020 and will continue until 25th April 2021.



Spending priorities for 2021

The adopted Roads Budget will be known in early 2021. This District will continue to carry out works previously agreed on the three-year Roads Programme.

Municipal District Meetings

The Municipal District hold their monthly meeting on the third Monday of the month in the MTEK building. At our AGM meeting in June, Cllr Seamus Treanor was elected Cathaoirleach.

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

Rural Regeneration Development Fund

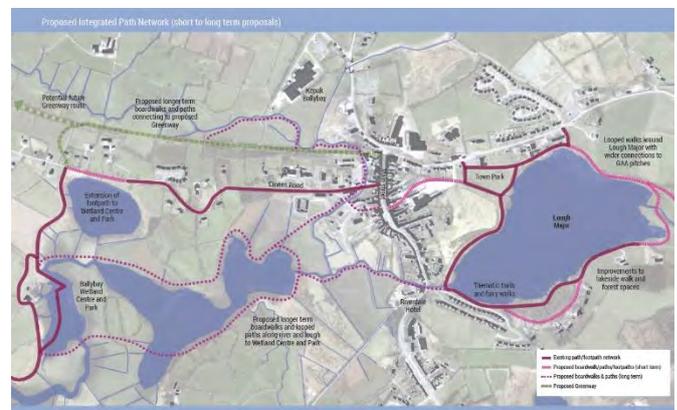
As part of Project Ireland 2040, the Government has committed to providing an additional €1 billion for a new Rural Regeneration and Development Fund over the period 2019 to 2027. The Fund will provide investment to support rural renewal for suitable projects in towns and villages with a population of 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 Q1 2021. The Heritage Project is at Detailed Design Stage with the Part 8 Planning due to be adopted at the November 2020 Council meeting. St Tiarnach's Plaza has the preliminary design completed and is at land negotiation stage. The Fermanagh St Business Hub is currently at Preliminary Design Stage.



In Ballybay a feasibility study was carried out for the development of a town paths network within Ballybay and its environs. This report found that there was a strong case for the development of walking tracks around Ballybay. Negotiations are ongoing with landowners along the perimeter of Lough Major, to purchase necessary lands to develop dedicated walking tracks around Lough Major and formalise the existing Loop. In an addition an ecological appraisal report has been completed, giving a baseline case of the ecology in the area. It is envisaged that land purchases will be completed by December 2020, thus allowing for an application for funding under Outdoor Recreation or similar fund to formalise the path network around Lough Major.



Carbon Tax Fund 2020

Ballybay Clones Municipal District were successful in securing funding through the Carbon Tax Fund 2020 for €100,000 to further develop the proposals for the provision of a Greenway from Smithborough to Clones, this Builds on the feasibility study that was completed in mid-2019. A tender package to further develop these proposals is currently being completed, with consultants to be appointed by December 2020, with their work to be completed in mid 2021.

Launch Of Scotshouse Community Plan and Development of Scotshouse Park

With strict social distancing in place the Scotshouse Community plan was launched in June of this year. Both the Cathaoirleach of Monaghan County Council Cllr Colm Carthy and the Cathaoirleach of the Municipal District Cllr PAT Treanor were in attendance alongside Council staff and residents of this vibrant community. The plan is a blue print for the future development of Scotshouse village and involved the input of many community groups within the village. The plan was launched in the newly upgraded Scotshouse Park. The works here include a bridge over the river to serve as a pedestrian route to the local primary school. Works to the park were completed in the summer of 2020



Visit of Dutch Ambassador Mr Adriaan Palm

On behalf of Monaghan County Council Mr Eamonn O Sullivan Chief Executive welcomed The Dutch Ambassador Mr Adriaan Palm to the Ballybay Clones Municipal District. The Ambassador visited St Comgalls National School in the Connons, ABP Clones, The Peace Link and The Canal Stores. The Ambassador spoke of the importance of this visit in light of Brexit and wanted to see first hand how a no deal Brexit would affect those people living in the border region. The Cathaoirleach of Monaghan County Council Cllr Seamus Coyle and The Cathaoirleach of the Ballybay Clones Municipal District Cllr Pat Treanor both thanked the Ambassador for visiting the region and spoke of the importance of the visit.



Official Opening of Scoil Mhuire Gransha MUGA



The Cathaoirleach of the Ballybay Clones Municipal District Cllr Pat Treanor welcomed Minister Heather Humphreys to the official opening of the Gransha National School MUGA. There was a large attendance of parents and school children at this event. The MUGA was funded through the Clar scheme, the Parents Association and the Ballybay/Clones Municipal District. Minister Heather Humphreys performed the official opening and paid tribute to

all those involved. Minister Heather Humphreys paid special tribute to the parents and children who raised a massive €9000 as part of the match funding requirement of the project. Funding of €43,500

was received through Clar, while the elected members of the Ballybay Clones Municipal District allocated €1000 to the project.

Pride Week



The Ballybay Clones Municipal District were delighted to fly the Pride flag at our offices during Pride Week 2020. The Cathaoirleach Cllr Pat Treanor was joined by the incoming Cathaoirleach Cllr Seamus Coyle and the Cathaoirleach of Monaghan County Council Cllr Colm Carthy at this event. Cavan & Monaghan Rainbow Youth thanked all those who had flown the Pride flag and said that it showed that Monaghan County Council was a council of inclusion, diversity and of hope.

Ballybay Clones Municipal District AGM



With the monthly Municipal District meetings of March, April and May having been cancelled due to the Coronavirus the elected members held their first post lockdown meeting in June, this was followed immediately afterwards by the AGM. Cllr Seamus Coyle was elected Cathaoirleach and Cllr Richard Truell Leas-Chathaoirleach. The members and the executive paid tribute to the outgoing Cathaoirleach and congratulated Cllr Seamus Coyle and Cllr Richard Truell on their elections.

Outdoor Recreation Scheme – Ballybay Town Park

The Municipal District of Ballybay-Clones have been working closely with Ballybay Community through public consultations to develop the park facilities at Ballybay Town Park. The Municipal District of Ballybay-Clones were successful in securing funding from Outdoor Recreation Infrastructure Scheme to improve and expand the walking tracks and paths through the park, as well as including an outdoor classroom facility, a picnic area and significant planting. This work complements existing paths, outdoor gym equipment and other facilities in the park. Works were completed in August 2020 by S. Wilkin and Sons Ltd.

Active Travel

Ballybay Clones Municipal District were successful in securing funding through the Active Travel Scheme 2020 for €20,000 to provide public lighting in the recently developed Ballybay Town Park. These works are currently advised to Airtricity with the works to be completed by December 2020. Significant additional funding was received through the Active Travel fund for the development of a footpath Network in Lough Egish, footpaths in Ballybay and the resurfacing of Ballybay Main Street. It is envisaged that these paths will link into the footpaths previously provided through Town and Village and Outdoor Recreation Schemes. These works are currently out for tender, construction will begin in late 2020.

Clones Heritage Town initiative

The Ballybay Clones Municipal District were successful in receiving €103,000 from the Heritage council for the Enhancement of the Monastic Sites of Clones. The funding will go towards the lighting up of the National Monuments at The Round Tower and The Wee Abbey. Works will also be carried out at the wall of the Round Tower and to St Tiarnachs Sarcaphagos. Works are due to be completed in mid-November.

Tidy Towns in the Municipal District

The young people of the Municipal District were not going to let Covid-19 stop them carrying out their duties when it came to keep their towns and neighbourhoods clean. In conjunction with the local tidy town's groups and the Municipal District staff these willing young volunteers took to the highroads and byroads in order to keep their county clean. From early April until the end of May scores of family pods walked the roads of the Ballybay Clones Municipal District picking up the rubbish dumped by others. The local Municipal District and County would be far better served if its older citizens took the same sense of pride in it that our youngsters have shown during the difficult lockdown period.



Town and Village Renewal – Farmers Yard: The Municipal District of Ballybay-Clones received funding to prepare a master plan and carry out some works at the former Shortt's Yard and Farmers yard at Church Hill, Clones. Craftstudios were appointed for the Feasibility Study and the Design. Works are underway, and the works are due completion before the end of October 2020.

Lough Egish: The area around Lough Egish, is disjointed with no dedicated walking paths. This project will enable pedestrians to move between the different premises in the area (Church, factories, GAA grounds / community Centre, safely and off road as is currently not the practice. The Municipal District of Ballybay-Clones have received funding to provide a dedicated footpath to provide connection to a footpath provided previously adjacent to the GAA Grounds and Aughnamullen Church. As these works

tendered below budget, it is planned to complete public lighting on the footpath and extend the works area back towards Lough Egish cross roads These works will be completed in December 2020 / January 2021.

Proposals for 2021

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 2021. 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 for funding to progress various schemes.

Subject to receipt of funding a comprehensive package of works/projects is planned for the Municipal District. This funding will be supplemented were required from allocations from the Municipal District General allocation.

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

Statutory Tables

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2021 €	%	Estimated Net Expenditure Outturn 2020 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	8,104,744	8,726,260	(621,516)	(2.4%)	(325,872)	(1.3%)
B Road Transport & Safety	23,571,957	17,229,158	6,342,799	24.3%	6,396,473	25.0%
C Water Services	9,180,867	8,985,844	195,023	0.7%	86,460	0.3%
D Development Management	10,486,628	5,260,997	5,225,631	20.0%	5,087,544	19.9%
E Environmental Services	6,624,715	1,138,765	5,485,950	21.0%	5,498,567	21.5%
F Recreation and Amenity	5,138,206	310,955	4,827,251	18.5%	4,530,831	17.7%
G Agriculture, Education, Health & Welfare	507,270	308,055	199,215	0.8%	195,776	0.8%
H Miscellaneous Services	7,539,896	3,105,218	4,434,678	17.0%	4,091,124	16.0%
	71,154,283	45,065,252	26,089,031	100.0%	25,560,903	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	71,154,283	45,065,252	26,089,031		25,560,903	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		11,817,331	11,817,331			
SUB-TOTAL (B)			11,817,331			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			14,271,700			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			14,271,700			
Net Effective Valuation (E)			63,149,118			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2260			

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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	1,501,021	1,501,021	117,191	117,191	1,541,170	1,544,054	136,117	145,668
A02 Housing Assessment, Allocation and Transfer	746,791	746,791	86,259	86,259	744,659	746,358	75,629	86,914
A03 Housing Rent and Tenant Purchase Administration	237,800	237,800	4,535,242	4,535,242	245,771	247,921	4,378,118	4,556,478
A04 Housing Community Development Support	217,828	217,828	48,855	48,855	223,770	220,712	48,758	49,250
A05 Administration of Homeless Service	75,596	75,596	50,441	50,441	75,993	82,197	90,422	50,457
A06 Support to Housing Capital Prog.	895,991	895,991	166,934	166,934	883,238	860,340	114,913	167,526
A07 RAS and Leasing Programme	2,052,989	2,052,989	2,053,702	2,053,702	1,682,866	2,171,091	1,707,101	2,081,074
A08 Housing Loans	531,500	531,500	424,407	424,407	542,946	533,825	454,839	428,443
A09 Housing Grants	1,687,358	1,687,358	1,206,718	1,206,718	1,700,796	1,972,156	1,206,541	1,262,573
A12 HAP Programme	157,870	157,870	36,511	36,511	163,839	160,880	37,435	37,023
Division A Total	8,104,744	8,104,744	8,726,260	8,726,260	7,805,048	8,539,534	8,249,873	8,865,406

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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	631,541	631,541	512,676	512,676	745,614	681,714	570,497	512,676
B02 NS Road - Maintenance and Improvement	209,965	209,965	150,615	150,615	233,043	207,002	175,519	150,615
B03 Regional Road - Maintenance and Improvement	8,300,457	8,300,457	6,509,937	6,509,937	6,480,787	8,324,516	4,631,794	6,518,566
B04 Local Road - Maintenance and Improvement	11,518,053	11,518,053	9,028,396	9,028,396	8,852,316	12,682,329	6,344,956	10,194,671
B05 Public Lighting	839,104	839,104	135,849	135,849	808,278	830,725	135,050	135,849
B06 Traffic Management Improvement	3,571	3,571	-	-	3,571	3,571	-	-
B07 Road Safety Engineering Improvement	326,000	326,000	266,000	266,000	265,000	326,000	205,000	266,000
B08 Road Safety Promotion & Education	87,009	87,009	-	-	87,009	87,009	-	-
B09 Car Parking	583,510	583,510	499,434	499,434	744,169	537,435	660,221	394,568
B10 Support to Roads Capital Prog	73,388	73,388	37,561	37,561	70,939	69,813	49,699	37,579
B11 Agency & Recoupable Services	999,359	999,359	88,690	88,690	964,402	947,045	100,169	90,162
Division B Total	23,571,957	23,571,957	17,229,158	17,229,158	19,255,128	24,697,159	12,872,905	18,300,686

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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	1,523,679	1,523,679	50,156	50,156	1,523,768	1,507,747	48,753	50,542
C02 Waste Water Treatment	1,798,198	1,798,198	29,857	29,857	1,691,505	1,673,428	24,050	26,027
C04 Public Conveniences	64,167	64,167	578	578	63,676	63,540	578	578
C05 Admin of Group and Private Installations	4,868,379	4,868,379	4,736,945	4,736,945	4,734,323	4,661,339	4,632,262	4,562,100
C06 Support to Water Capital Programme	838,519	838,519	32,550	32,550	660,476	648,753	24,148	26,010
C07 Agency & Recoupable Services	87,925	87,925	4,135,758	4,135,758	90,034	85,925	3,868,832	3,889,015
Division C Total	9,180,867	9,180,867	8,985,844	8,985,844	8,763,782	8,640,732	8,598,623	8,554,272

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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	308,905	308,905	12,386	12,386	482,980	475,276	17,890	19,361
D02 Development Management	1,597,432	1,597,432	305,656	305,656	1,473,846	1,499,654	297,166	300,691
D03 Enforcement	221,159	221,159	13,663	13,663	208,989	205,945	13,288	13,788
D05 Tourism Development and Promotion	315,397	315,397	15,660	15,660	372,127	270,051	16,096	24,197
D06 Community and Enterprise Function	2,703,485	2,703,485	1,227,742	1,227,742	3,052,314	2,890,806	1,652,172	1,578,319
D08 Building Control	229,519	229,519	24,419	24,419	224,716	221,796	21,966	22,538
D09 Economic Development and Promotion	4,535,397	4,535,397	3,337,115	3,337,115	4,503,936	13,672,624	3,316,181	12,474,790
D11 Heritage and Conservation Services	434,096	434,096	183,118	183,118	406,191	390,448	162,489	173,257
D12 Agency & Recoupable Services	141,238	141,238	141,238	141,238	230,926	227,229	158,652	159,344
Division D Total	10,486,628	10,486,628	5,260,997	5,260,997	10,956,025	19,853,829	5,655,900	14,766,285

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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	564,508	564,508	121,447	121,447	581,986	529,023	140,685	91,043
E02 Recovery & Recycling Facilities Operations	66,566	66,566	214,929	214,929	65,877	60,442	239,792	214,857
E04 Provision of Waste to Collection Services	103,000	103,000	100,000	100,000	63,000	93,500	60,000	90,500
E05 Litter Management	450,898	450,898	55,144	55,144	511,625	481,887	60,568	52,264
E06 Street Cleaning	866,466	866,466	-	-	849,915	885,319	-	-
E07 Waste Regulations, Monitoring and Enforcement	433,602	433,602	53,769	53,769	429,215	402,540	51,190	53,158
E08 Waste Management Planning	87,582	87,582	2,454	2,454	117,715	116,017	3,291	3,562
E09 Maintenance of Burial Grounds	13,000	13,000	-	-	13,000	13,000	-	-
E10 Safety of Structures and Places	359,308	359,308	99,778	99,778	336,673	332,931	98,374	98,997
E11 Operation of Fire Service	2,546,559	2,546,559	104,255	104,255	2,716,955	2,701,466	86,374	89,289
E12 Fire Prevention	158,674	158,674	85,000	85,000	500	500	83,000	83,000
E13 Water Quality, Air and Noise Pollution	456,511	456,511	35,201	35,201	532,466	463,036	35,029	35,904
E14 Agency & Recoupable Services	333,541	333,541	116,788	116,788	347,554	348,127	123,264	126,647
E15 Climate Change and Flooding	184,500	184,500	150,000	150,000	25,000	10,000	-	-
Division E Total	6,624,715	6,624,715	1,138,765	1,138,765	6,591,481	6,437,788	981,567	939,221

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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	308,198	308,198	21,020	21,020	319,337	319,231	21,020	21,020
F02 Operation of Library and Archival Service	2,569,036	2,569,036	106,262	106,262	2,535,256	2,453,266	104,015	109,474
F03 Outdoor Leisure Areas Operations	850,515	850,515	3,000	3,000	787,104	871,288	3,000	3,000
F04 Community Sport and Recreational Development	-	-	-	-	9,155	-	-	-
F05 Operation of Arts Programme	1,379,457	1,379,457	149,673	149,673	1,230,167	1,142,067	86,626	121,527
F06 Agency & Recoupable Services	31,000	31,000	31,000	31,000	31,000	14,500	31,000	14,500
Division F Total	5,138,206	5,138,206	310,955	310,955	4,912,019	4,800,352	245,661	269,521

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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	507,270	507,270	308,055	308,055	517,254	491,542	312,660	295,766
Division G Total	507,270	507,270	308,055	308,055	517,254	491,542	312,660	295,766

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

Division & Services	2021				2020			
	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	67,247	67,247	67,247	67,247	63,377	60,644	63,612	60,644
H03 Administration of Rates	3,133,798	3,133,798	16,996	16,996	3,003,140	8,203,201	13,780	5,297,501
H04 Franchise Costs	61,014	61,014	1,033	1,033	59,748	59,562	1,015	1,049
H05 Operation of Morgue and Coroner Expenses	136,193	136,193	2,671	2,671	131,018	107,522	1,770	1,915
H07 Operation of Markets and Casual Trading	-	-	31,710	31,710	-	-	33,515	27,710
H09 Local Representation & Civic Leadership	2,679,442	2,679,442	31,067	31,067	2,368,193	2,149,470	2,073	2,244
H10 Motor Taxation	667,046	667,046	43,640	43,640	656,986	624,243	44,068	42,949
H11 Agency & Recoupable Services	795,156	795,156	2,910,854	2,910,854	695,824	1,040,740	2,681,937	2,720,246
Division H Total	7,539,896	7,539,896	3,105,218	3,105,218	6,978,286	12,245,382	2,841,770	8,154,258
Overall Total	71,154,283	71,154,283	45,065,252	45,065,252	65,779,023	85,706,318	39,758,959	60,145,415

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 2021 FROM GOODS AND SERVICES

Source of Income	2021 €
Rents from Houses	4,780,139
Housing Loans Interest & Charges	300,691
Parking Fines & Charges	495,000
Irish Water	4,140,920
Planning Fees	278,307
Landfill Charges	63,175
Fire Charges	147,000
Local Authority Contributions	250,964
Superannuation	753,512
NPPR	225,000
Other income	1,640,218
Total Goods & Services	<u>13,074,926</u>

Table E

ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS & SUBSIDIES

	2021 €
Department of Housing, Local Government and Heritage	
Housing and Building	3,419,584
Road Transport & Safety	273,862
Water Services	4,731,553
Development Management	650,606
Environmental Services	408,597
Miscellaneous Services	1,741,936
Sub-total	11,226,138
Other Departments and Bodies	
TII Transport Infrastructure Ireland	16,199,221
Defence	90,800
Arts Council	64,500
Transport	21,020
Enterprise, Trade & Employment	1,016,091
Food Safety Authority of Ireland	145,000
Other	3,227,556
Sub-total	20,764,188
Total Grants & Subsidies	<u>31,990,326</u>

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	885,314	885,314	890,885	914,314
A0102 Maintenance of Traveller Accommodation Units	52,797	52,797	61,137	71,812
A0103 Traveller Accommodation Management	69,615	69,615	69,469	68,089
A0199 Service Support Costs	493,295	493,295	519,679	489,839
A01 Maintenance & Improvement of LA Housing Units	1,501,021	1,501,021	1,541,170	1,544,054
A0201 Assessment of Housing Needs, Allocs. & Trans.	331,493	331,493	323,168	335,530
A0299 Service Support Costs	415,298	415,298	421,491	410,828
A02 Housing Assessment, Allocation and Transfer	746,791	746,791	744,659	746,358
A0301 Debt Management & Rent Assessment	57,511	57,511	56,762	63,262
A0399 Service Support Costs	180,289	180,289	189,009	184,659
A03 Housing Rent and Tenant Purchase Administration	237,800	237,800	245,771	247,921
A0401 Housing Estate Management	157,353	157,353	158,527	158,527
A0499 Service Support Costs	60,475	60,475	65,243	62,185
A04 Housing Community Development Support	217,828	217,828	223,770	220,712
A0501 Homeless Grants Other Bodies	63,126	63,126	63,126	69,606
A0599 Service Support Costs	12,470	12,470	12,867	12,591
A05 Administration of Homeless Service	75,596	75,596	75,993	82,197
A0601 Technical and Administrative Support	33,136	33,136	33,136	33,136
A0699 Service Support Costs	862,855	862,855	850,102	827,204
A06 Support to Housing Capital Prog.	895,991	895,991	883,238	860,340
A0701 RAS Operations	786,086	786,086	1,000,000	873,427
A0702 Long Term Leasing	1,118,632	1,118,632	526,000	1,145,138
A0799 Service Support Costs	148,271	148,271	156,866	152,526
A07 RAS and Leasing Programme	2,052,989	2,052,989	1,682,866	2,171,091
A0801 Loan Interest and Other Charges	412,834	412,834	421,324	415,454
A0802 Debt Management Housing Loans	48,647	48,647	46,553	46,553
A0899 Service Support Costs	70,019	70,019	75,069	71,818
A08 Housing Loans	531,500	531,500	542,946	533,825
A0901 Housing Adaptation Grant Scheme	1,500,000	1,500,000	1,500,000	1,777,476
A0999 Service Support Costs	187,358	187,358	200,796	194,680
A09 Housing Grants	1,687,358	1,687,358	1,700,796	1,972,156

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A1201 HAP Operation Costs	93,277	93,277	96,313	96,313
A1299 HAP Service Support Costs	64,593	64,593	67,526	64,567
A12 HAP Programme	157,870	157,870	163,839	160,880
Division A Total	8,104,744	8,104,744	7,805,048	8,539,534

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0103 NP - Winter Maintenance	169,500	169,500	178,004	169,500
B0105 NP - General Maintenance	343,176	343,176	392,493	343,176
B0199 Service Support Costs	118,865	118,865	175,117	169,038
B01 NP Road - Maintenance and Improvement	631,541	631,541	745,614	681,714
B0204 NS - Winter Maintenance	39,500	39,500	40,009	39,500
B0206 NS - General Maintenance	111,115	111,115	135,510	111,115
B0299 Service Support Costs	59,350	59,350	57,524	56,387
B02 NS Road - Maintenance and Improvement	209,965	209,965	233,043	207,002
B0301 Regional Roads Surface Dressing	1,815,500	1,815,500	405,500	1,815,500
B0303 Regional Road Winter Maintenance	300,000	300,000	-	300,000
B0305 Regional Road General Maintenance Works	2,604,380	2,604,380	2,619,699	2,604,380
B0306 Regional Road General Improvement Works	1,749,866	1,749,866	1,561,484	1,749,866
B0399 Service Support Costs	1,830,711	1,830,711	1,894,104	1,854,770
B03 Regional Road - Maintenance and Improvement	8,300,457	8,300,457	6,480,787	8,324,516
B0401 Local Road Surface Dressing	1,121,500	1,121,500	1,028,000	1,121,500
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	5,191,234	5,191,234	4,645,016	5,191,234
B0404 Local Roads Bridge Maintenance	1,482,800	1,482,800	381,940	1,482,800
B0405 Local Roads General Maintenance Works	2,347,879	2,347,879	1,440,879	3,514,154
B0406 Local Roads General Improvement Works	335,862	335,862	300,000	335,862
B0499 Service Support Costs	1,038,778	1,038,778	1,056,481	1,036,779
B04 Local Road - Maintenance and Improvement	11,518,053	11,518,053	8,852,316	12,682,329
B0501 Public Lighting Operating Costs	718,929	718,929	693,429	717,820
B0502 Public Lighting Improvement	40,799	40,799	40,799	40,799
B0599 Service Support Costs	79,376	79,376	74,050	72,106
B05 Public Lighting	839,104	839,104	808,278	830,725
B0601 Traffic Management	3,571	3,571	3,571	3,571
B06 Traffic Management Improvement	3,571	3,571	3,571	3,571
B0701 Low Cost Remedial Measures	266,000	266,000	205,000	266,000
B0702 Other Engineering Improvements	60,000	60,000	60,000	60,000
B07 Road Safety Engineering Improvement	326,000	326,000	265,000	326,000
B0801 School Wardens	51,500	51,500	51,500	51,500
B0802 Publicity and Promotion Road Safety	35,509	35,509	35,509	35,509
B08 Road Safety Promotion & Education	87,009	87,009	87,009	87,009

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0901 Maintenance and Management of Car Parks	397,126	397,126	568,700	366,689
B0999 Service Support Costs	186,384	186,384	175,469	170,746
B09 Car Parking	583,510	583,510	744,169	537,435
B1001 Administration of Roads Capital Programme	49,058	49,058	47,500	47,500
B1099 Service Support Costs	24,330	24,330	23,439	22,313
B10 Support to Roads Capital Prog	73,388	73,388	70,939	69,813
B1101 Agency & Recoupable Service	9,000	9,000	9,000	9,000
B1199 Service Support Costs	990,359	990,359	955,402	938,045
B11 Agency & Recoupable Services	999,359	999,359	964,402	947,045
Division B Total	23,571,957	23,571,957	19,255,128	24,697,159

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2021		2020	
	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	755,490	755,490	755,579	739,558
C01 Water Supply	1,523,679	1,523,679	1,523,768	1,507,747
C0201 Waste Plants and Networks	892,000	892,000	892,000	892,000
C0299 Service Support Costs	906,198	906,198	799,505	781,428
C02 Waste Water Treatment	1,798,198	1,798,198	1,691,505	1,673,428
C0401 Operation and Maintenance of Public Conveniences	60,903	60,903	60,903	60,903
C0499 Service Support Costs	3,264	3,264	2,773	2,637
C04 Public Conveniences	64,167	64,167	63,676	63,540
C0501 Grants for Individual Installations	75,000	75,000	20,500	-
C0504 Group Water Scheme Subsidies	4,650,000	4,650,000	4,570,000	4,520,000
C0599 Service Support Costs	143,379	143,379	143,823	141,339
C05 Admin of Group and Private Installations	4,868,379	4,868,379	4,734,323	4,661,339
C0699 Service Support Costs	838,519	838,519	660,476	648,753
C06 Support to Water Capital Programme	838,519	838,519	660,476	648,753
C0701 Agency & Recoupable Service	64,992	64,992	66,199	63,236
C0799 Service Support Costs	22,933	22,933	23,835	22,689
C07 Agency & Recoupable Services	87,925	87,925	90,034	85,925
Division C Total	9,180,867	9,180,867	8,763,782	8,640,732

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	203,787	203,787	326,465	326,465
D0199 Service Support Costs	105,118	105,118	156,515	148,811
D01 Forward Planning	308,905	308,905	482,980	475,276
D0201 Planning Control	939,217	939,217	848,773	898,773
D0299 Service Support Costs	658,215	658,215	625,073	600,881
D02 Development Management	1,597,432	1,597,432	1,473,846	1,499,654
D0301 Enforcement Costs	156,127	156,127	142,192	142,192
D0399 Service Support Costs	65,032	65,032	66,797	63,753
D03 Enforcement	221,159	221,159	208,989	205,945
D0501 Tourism Promotion	184,212	184,212	248,598	150,810
D0502 Tourist Facilities Operations	25,715	25,715	25,715	25,715
D0599 Service Support Costs	105,470	105,470	97,814	93,526
D05 Tourism Development and Promotion	315,397	315,397	372,127	270,051
D0601 General Community & Enterprise Expenses	809,031	809,031	906,777	721,115
D0602 RAPID Costs	225,768	225,768	514,917	291,136
D0603 Social Inclusion	1,027,175	1,027,175	1,058,355	1,330,294
D0699 Service Support Costs	641,511	641,511	572,265	548,261
D06 Community and Enterprise Function	2,703,485	2,703,485	3,052,314	2,890,806
D0801 Building Control Inspection Costs	160,402	160,402	159,343	159,343
D0899 Service Support Costs	69,117	69,117	65,373	62,453
D08 Building Control	229,519	229,519	224,716	221,796
D0901 Urban and Village Renewal	175,861	175,861	175,861	175,861
D0902 EU Projects	147,430	147,430	163,119	157,576
D0903 Town Twinning	30,000	30,000	30,000	3,000
D0905 Economic Development & Promotion	2,529,221	2,529,221	2,525,777	2,780,777
D0906 Local Enterprise Office	1,158,592	1,158,592	1,095,161	10,062,556
D0999 Service Support Costs	494,293	494,293	514,018	492,854
D09 Economic Development and Promotion	4,535,397	4,535,397	4,503,936	13,672,624
D1101 Heritage Services	324,082	324,082	298,565	287,565
D1102 Conservation Services	5,000	5,000	5,000	5,000
D1199 Service Support Costs	105,014	105,014	102,626	97,883
D11 Heritage and Conservation Services	434,096	434,096	406,191	390,448

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D1201 Agency & Recoupable Service	141,238	141,238	150,230	150,230
D1299 Service Support Costs	-	-	80,696	76,999
D12 Agency & Recoupable Services	141,238	141,238	230,926	227,229
Division D Total	10,486,628	10,486,628	10,956,025	19,853,829

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	442,935	442,935	442,819	442,819
E0103 Landfill Aftercare Costs.	50,000	50,000	70,000	20,000
E0199 Service Support Costs	71,573	71,573	69,167	66,204
E01 Landfill Operation and Aftercare	564,508	564,508	581,986	529,023
E0201 Recycling Facilities Operations	9,600	9,600	9,600	4,600
E0202 Bring Centres Operations	30,000	30,000	30,000	30,000
E0204 Other Recycling Services	4,000	4,000	4,000	4,000
E0299 Service Support Costs	22,966	22,966	22,277	21,842
E02 Recovery & Recycling Facilities Operations	66,566	66,566	65,877	60,442
E0407 Other Costs Waste Collection	103,000	103,000	63,000	93,500
E04 Provision of Waste to Collection Services	103,000	103,000	63,000	93,500
E0501 Litter Warden Service	98,804	98,804	118,569	113,025
E0502 Litter Control Initiatives	91,000	91,000	91,000	91,000
E0503 Environmental Awareness Services	55,350	55,350	73,150	54,750
E0599 Service Support Costs	205,744	205,744	228,906	223,112
E05 Litter Management	450,898	450,898	511,625	481,887
E0601 Operation of Street Cleaning Service	670,000	670,000	650,000	690,000
E0699 Service Support Costs	196,466	196,466	199,915	195,319
E06 Street Cleaning	866,466	866,466	849,915	885,319
E0701 Monitoring of Waste Regs (incl Private Landfills)	-	-	-	-
E0702 Enforcement of Waste Regulations	251,578	251,578	262,622	243,522
E0799 Service Support Costs	182,024	182,024	166,593	159,018
E07 Waste Regulations, Monitoring and Enforcement	433,602	433,602	429,215	402,540
E0801 Waste Management Plan	63,048	63,048	81,849	81,849
E0899 Service Support Costs	24,534	24,534	35,866	34,168
E08 Waste Management Planning	87,582	87,582	117,715	116,017
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	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1001 Operation Costs Civil Defence	221,154	221,154	212,098	212,098
E1002 Dangerous Buildings	2,000	2,000	2,000	2,000
E1003 Emergency Planning	10,080	10,080	5,950	5,950
E1004 Derelict Sites	28,810	28,810	28,420	28,420
E1005 Water Safety Operation	6,000	6,000	6,000	6,000
E1099 Service Support Costs	91,264	91,264	82,205	78,463
E10 Safety of Structures and Places	359,308	359,308	336,673	332,931
E1101 Operation of Fire Brigade Service	2,277,883	2,277,883	2,391,907	2,391,907
E1199 Service Support Costs	268,676	268,676	325,048	309,559
E11 Operation of Fire Service	2,546,559	2,546,559	2,716,955	2,701,466
E1201 Fire Safety Control Cert Costs	500	500	500	500
E1202 Fire Prevention and Education	158,174	158,174	-	-
E12 Fire Prevention	158,674	158,674	500	500
E1301 Water Quality Management	321,981	321,981	389,820	326,820
E1399 Service Support Costs	134,530	134,530	142,646	136,216
E13 Water Quality, Air and Noise Pollution	456,511	456,511	532,466	463,036
E1401 Agency & Recoupable Service	110,000	110,000	115,000	120,003
E1499 Service Support Costs	223,541	223,541	232,554	228,124
E14 Agency & Recoupable Services	333,541	333,541	347,554	348,127
E1501 Climate Change and Flooding	184,500	184,500	25,000	10,000
E15 Climate Change and Flooding	184,500	184,500	25,000	10,000
Division E Total	6,624,715	6,624,715	6,591,481	6,437,788

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	306,037	306,037	317,168	317,168
F0199 Service Support Costs	2,161	2,161	2,169	2,063
F01 Leisure Facilities Operations	308,198	308,198	319,337	319,231
F0201 Library Service Operations	1,668,991	1,668,991	1,642,586	1,642,586
F0202 Archive Service	11,000	11,000	11,000	7,000
F0204 Purchase of Books, CD's etc.	125,000	125,000	125,000	80,000
F0299 Service Support Costs	764,045	764,045	756,670	723,680
F02 Operation of Library and Archival Service	2,569,036	2,569,036	2,535,256	2,453,266
F0301 Parks, Pitches & Open Spaces	630,745	630,745	564,224	652,845
F0302 Playgrounds	30,000	30,000	30,000	30,000
F0399 Service Support Costs	189,770	189,770	192,880	188,443
F03 Outdoor Leisure Areas Operations	850,515	850,515	787,104	871,288
F0403 Community Facilities	-	-	9,155	-
F04 Community Sport and Recreational Development	-	-	9,155	-
F0501 Administration of the Arts Programme	289,792	289,792	176,190	279,392
F0502 Contributions to other Bodies Arts Programme	140,450	140,450	143,450	110,450
F0503 Museums Operations	502,538	502,538	467,905	408,416
F0505 Festivals & Concerts	151,650	151,650	151,650	64,650
F0599 Service Support Costs	295,027	295,027	290,972	279,159
F05 Operation of Arts Programme	1,379,457	1,379,457	1,230,167	1,142,067
F0601 Agency & Recoupable Service	31,000	31,000	31,000	14,500
F06 Agency & Recoupable Services	31,000	31,000	31,000	14,500
Division F Total	5,138,206	5,138,206	4,912,019	4,800,352

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0401 Provision of Veterinary Service	167,959	167,959	169,083	169,083
G0404 Operation of Dog Warden Service	180,290	180,290	184,029	166,029
G0405 Other Animal Welfare Services (incl Horse Control)	5,050	5,050	5,050	5,050
G0499 Service Support Costs	153,971	153,971	159,092	151,380
G04 Veterinary Service	507,270	507,270	517,254	491,542
Division G Total	507,270	507,270	517,254	491,542

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0199 Service Support Costs	67,247	67,247	63,377	60,644
H01 Profit & Loss Machinery Account	67,247	67,247	63,377	60,644
H0301 Administration of Rates Office	53,258	53,258	21,710	26,615
H0302 Debt Management Service Rates	251,008	251,008	267,730	226,359
H0303 Refunds and Irrecoverable Rates	2,678,000	2,678,000	2,578,000	7,820,613
H0399 Service Support Costs	151,532	151,532	135,700	129,614
H03 Administration of Rates	3,133,798	3,133,798	3,003,140	8,203,201
H0401 Register of Elector Costs	35,896	35,896	35,800	35,800
H0402 Local Election Costs	20,000	20,000	20,000	20,000
H0499 Service Support Costs	5,118	5,118	3,948	3,762
H04 Franchise Costs	61,014	61,014	59,748	59,562
H0501 Coroner Fees and Expenses	101,692	101,692	98,419	76,419
H0599 Service Support Costs	34,501	34,501	32,599	31,103
H05 Operation of Morgue and Coroner Expenses	136,193	136,193	131,018	107,522
H0702 Casual Trading Areas	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0901 Representational Payments	451,188	451,188	422,190	333,000
H0902 Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903 Annual Allowances LA Members	132,300	132,300	130,000	90,000
H0904 Expenses LA Members	70,600	70,600	90,000	26,000
H0905 Other Expenses	67,000	67,000	77,000	58,000
H0907 Retirement Gratuities	100,000	100,000	100,000	100,000
H0908 Contribution to Members Associations	18,000	18,000	18,000	18,000
H0909 General Municipal Allocation	1,157,520	1,157,520	1,149,000	1,149,000
H0999 Service Support Costs	640,834	640,834	340,003	333,470
H09 Local Representation & Civic Leadership	2,679,442	2,679,442	2,368,193	2,149,470
H1001 Motor Taxation Operation	468,802	468,802	465,667	441,310
H1099 Service Support Costs	198,244	198,244	191,319	182,933
H10 Motor Taxation	667,046	667,046	656,986	624,243
H1101 Agency & Recoupable Service	591,013	591,013	461,963	819,287
H1102 Non Principal Private Residence Charge	-	-	-	-
H1199 Service Support Costs	204,143	204,143	233,861	221,453
H11 Agency & Recoupable Services	795,156	795,156	695,824	1,040,740
Division H Total	7,539,896	7,539,896	6,978,286	12,245,382

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

Expenditure by Service and Sub-Service	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Overall Total	71,154,283	71,154,283	65,779,023	85,706,318

Table F - Income

Division A - Housing and Building				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,419,584	3,419,584	3,038,935	3,500,712
Other	-	-	-	29,000
Total Government Grants & Subsidies	3,419,584	3,419,584	3,038,935	3,529,712
Goods & Services				
Rents from Houses	4,780,139	4,780,139	4,673,950	4,801,023
Housing Loans Interest & Charges	300,691	300,691	334,924	304,443
Superannuation	103,082	103,082	99,300	107,464
Local Authority Contributions	42,764	42,764	42,764	42,764
Other income	80,000	80,000	60,000	80,000
Total Goods & Services	5,306,676	5,306,676	5,210,938	5,335,694
Division A Total	8,726,260	8,726,260	8,249,873	8,865,406

Table F - Income

Division B - Road Transport & Safety				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	273,862	273,862	600,000	1,446,137
TII Transport Infrastructure Ireland	16,199,221	16,199,221	11,175,205	16,196,221
Transport	-	-	250,000	-
Total Government Grants & Subsidies	16,473,083	16,473,083	12,025,205	17,642,358
Goods & Services				
Parking Fines & Charges	495,000	495,000	656,000	390,000
Superannuation	76,966	76,966	77,821	84,219
Other income	184,109	184,109	113,879	184,109
Total Goods & Services	756,075	756,075	847,700	658,328
Division B Total	17,229,158	17,229,158	12,872,905	18,300,686

Table F - Income

Division C - Water Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	4,731,553	4,731,553	4,606,053	4,555,553
Total Government Grants & Subsidies	4,731,553	4,731,553	4,606,053	4,555,553
Goods & Services				
Irish Water	4,140,920	4,140,920	3,895,107	3,895,107
Superannuation	90,693	90,693	74,785	80,934
Other income	22,678	22,678	22,678	22,678
Total Goods & Services	4,254,291	4,254,291	3,992,570	3,998,719
Division C Total	8,985,844	8,985,844	8,598,623	8,554,272

Table F - Income

Division D - Development Management				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	650,606	650,606	631,656	643,300
Enterprise, Trade & Employment	1,016,091	1,016,091	1,016,545	9,921,677
Other	2,822,863	2,822,863	3,228,775	3,436,048
Total Government Grants & Subsidies	4,489,560	4,489,560	4,876,976	14,001,025
Goods & Services				
Planning Fees	278,307	278,307	276,487	276,487
Superannuation	193,539	193,539	189,585	205,171
Other income	299,591	299,591	312,852	283,602
Total Goods & Services	771,437	771,437	778,924	765,260
Division D Total	5,260,997	5,260,997	5,655,900	14,766,285

Table F - Income

Division E - Environmental Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	408,597	408,597	313,600	248,603
Defence	90,800	90,800	90,800	90,800
Other	239,703	239,703	205,000	219,200
Total Government Grants & Subsidies	739,100	739,100	609,400	558,603
Goods & Services				
Landfill Charges	63,175	63,175	63,175	63,175
Fire Charges	147,000	147,000	118,918	118,918
Superannuation	91,158	91,158	92,581	100,193
Other income	98,332	98,332	97,493	98,332
Total Goods & Services	399,665	399,665	372,167	380,618
Division E Total	1,138,765	1,138,765	981,567	939,221

Table F - Income

Division F - Recreation and Amenity

Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Arts Council	64,500	64,500	56,500	63,500
Transport	21,020	21,020	21,020	21,020
Other	73,000	73,000	69,000	52,500
Total Government Grants & Subsidies	158,520	158,520	146,520	137,020
Goods & Services				
Superannuation	93,935	93,935	89,520	96,880
Other income	58,500	58,500	9,621	35,621
Total Goods & Services	152,435	152,435	99,141	132,501
Division F Total	310,955	310,955	245,661	269,521

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Food Safety Authority of Ireland	145,000	145,000	145,000	145,000
Total Government Grants & Subsidies	145,000	145,000	145,000	145,000
Goods & Services				
Superannuation	13,855	13,855	13,460	14,566
Other income	149,200	149,200	154,200	136,200
Total Goods & Services	163,055	163,055	167,660	150,766
Division G Total	308,055	308,055	312,660	295,766

Table F - Income

Division H - Miscellaneous Services				
Income by Source	2021		2020	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,741,936	1,741,936	1,437,685	6,720,298
Other	91,990	91,990	95,192	95,192
Total Government Grants & Subsidies	1,833,926	1,833,926	1,532,877	6,815,490
Goods & Services				
Superannuation	90,284	90,284	59,215	64,082
Local Authority Contributions	208,200	208,200	276,948	276,948
NPPR	225,000	225,000	250,000	235,027
Other income	747,808	747,808	722,730	762,711
Total Goods & Services	1,271,292	1,271,292	1,308,893	1,338,768
Division H Total	3,105,218	3,105,218	2,841,770	8,154,258
Overall Total	45,065,252	45,065,252	39,758,959	60,145,415

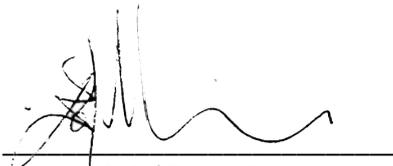
CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Monaghan County Council held this 17th day of November, 2020 the Council by Resolution adopted for the financial year ending 31st day of December, 2021 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 17th day of November, 2020

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2021**

Description	2021 €
Area Office Overhead	2,001,642
Corporate Affairs Overhead	1,555,891
Corporate Buildings Overhead	884,541
Finance Function Overhead	617,751
Human Resource Function Overhead	1,057,803
IT Services	1,455,896
Pension & Lump Sum Overhead	3,914,375
Total Expenditure Allocated to Services	11,487,899

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2021

Description	2021	2021
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>11,817,331</u>	11,817,331
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	
Total Local Property Tax - Revenue Budget		<u>11,817,331</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)		11,817,331