



COMHAIRLE CONTAE MHUINEACHÁIN MONAGHAN COUNTY COUNCIL



Pollinator Friendly Planting at Monaghan Shopping Centre

**Cáinainéis don bhliain airgeadais dar críoch
31 Nollaig 2022
Budget for the financial year ending
31 December 2022**

Contents

	Page No.
Chief Executive's Report	3 -105
Statutory & Explanatory Tables	106
Table A – Calculation of Annual Rate on Valuation	107
Table B – Expenditure & Income 2022 and Estimated Outturn 2021	108 – 115
Table C – Calculation of Base Year Adjustment	116
Table D – Income from Goods & Services	117
Table E – Income from Grants & Subsidies	118
Table F – Expenditure & Income by Division	119 – 138
Certificate of Adoption	139
Appendix 1 – Summary of Central Management Charge	140
Appendix 2 – Summary of Local Property Tax Allocation	141

Monaghan County Council Budget 2022

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 2022 has been prepared in consultation with the Council's Corporate Policy Group and provides for expenditure of €73,849,798 for the year ending 31st December 2022.

In framing the budget for 2022, 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 2022 on the key areas of service delivery, including:

- The maintenance and improvement of key infrastructure and essential services
- The delivery of the Housing for All 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 2,459 rated properties in the county, who between them generate a total rates income of €14,252,757 for budget 2022. The Annual Rate on Valuation (ARV) remains the same for 2022 as for 2021 at €0.2260. During 2021 the Government have continued to provide a Rates Waiver albeit more restrictive than the waiver that applied in 2020. The waiver has been applied in lieu of Rates for the year for all eligible businesses. Companies do not have to apply for this waiver, it is instead applied automatically as a credit by the Council to eligible businesses. The value of the waiver applied to businesses by Monaghan County Council in 2021 will be approximately €4m.

New Office Accommodation

In April 2021, Monaghan County Council approved the progression of a project to construct new County Council offices on the 'Roosky lands' that was recently purchased from the HSE. This project will tie in with the Dublin Street Urban Regeneration and Development Project for which Monaghan County Council has already been allocated €13.1m. The Corporate Capital Projects Section is in the process of procuring a Project Management specialist with a view to progressing to detailed design stage in 2022.

Housing for All: - Social Housing Delivery

In 2021 the Rebuilding Ireland programme was replaced by a new 'Housing for All' programme. The year 2021 is shared and covered by both programmes. Under 'Housing for All' there is a greater emphasis on social housing construction. The number of houses under construction and to be built is increasing while the number purchased on the open market was significantly reduced in 2021 and will be reduced further nationally in 2022.

Approximately 100 social houses will be delivered or substantially completed in the county by the end of 2021.

Monaghan County Council housing projects completed or underway in 2021 include the development of 26 houses called Plás an Bhrí, in Castleblayney completed at a cost of €5.6million. 24 dwellings as part of the Clones Renewal Scheme are to be completed in phases throughout 2021 and 2022. The Lui na Greine project in Scotstown will deliver 32 houses in total, the first 6 completed in 2021 and the remaining 26 in 2022.

The Ballybay Courtyard project received Stage 2 funding approval following which Part VIII Planning was approved at the November 2021 council meeting. A further 41 houses under construction in a new social housing estate called "Ard an Radhairc" in Carrickmacross will be completed in three phases during 2022.

Monaghan PEACE Campus

Construction of the Monaghan Peace Campus started in Q1 2021 and it is expected to be completed in Q4 2022. '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 project is supported by the European Union's PEACE IV Programme, managed by the Special EU Programmes Body (SEUPB) and The Department of Rural and Community Development.

Economic Development, Enterprise and Job Creation

The Council 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.

Four exciting enterprise projects that are worthy of mention are:

- The construction of the IDA Ireland's Advance Technology Unit at Knockaconny, Monaghan is completed and is currently being marketed by the IDA. This building has provided the agency with a 1,350 square meter facility to attract new, inward investment and employment to Monaghan.
- Castleblayney Enterprise Centre is under construction and due for completion in Q3 2022. This building will provide 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, Monaghan will commence construction in Q1 2022, providing a unique and innovative facility and service on a national scale.
- Tenders for the new CTEK II building in Carrickmacross will be invited in Q4 2021 with expected completion in 2023. This building will complement the existing CTEK building in attracting new employment into the town.

Our Local Enterprise Office provided superb support to small enterprises in 2021 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 2022 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 2021, 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 2022 work on climate action will focus on the further implementation of the actions identified in the Climate Delivery Plan 2020-2021.

Examples of climate change initiatives being progressed include:

- Construction of BER A rated homes in Scotstown
- Purchase of an electric street sweeper
- Retrofitting of public lighting
- The publication of a new wetland action plan
- The establishment of a Climate Action and Environmental SPC
- The identification of Council owned lands suitable for the planting of native woodlands

Conclusion

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

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

I would also like to convey my thanks to the Head of Finance, the Directors of Service and their staff for their coordination of the budget process and their assistance to myself and the 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 2022 as set out in the accompanying statutory tables and reports.

Paul Clifford
Acting 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. The baseline for Monaghan County Council is €11,238,572. The baseline allocation for Monaghan County Council will increase for 2022 by €580,565 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 and 2021. This discretionary element of the Local Property Tax is allocated directly to the Municipal Districts resulting in an allocation of €337,043 for each Municipal District (MD) for 2022. The Local Property Tax allocation for Monaghan County Council for 2022 is €11,819,137.

The calculation of the LPT Allocation for Monaghan County Council received from the Department of Housing, Local Government and Heritage for 2022 is as follows

LPT 100% raised locally (prior to adjustment)	3,870,435
less LPT 20% to Equalisation Fund	774,087
LPT Retained Locally (80%)	3,096,348
Distributed from Equalisation Fund	8,142,224
2022 LPT Baseline	11,238,572
Increased Allocation Arising from Base Rate Adjustment	580,565
Total LPT Funding for 2022	11,819,137

Rates Waiver Schemes and Business Restart Grant

2020 and 2021 have been unprecedented years 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 applied to most businesses with limited exceptions from April to December 2020 inclusive. A more limited waiver applied in 2021 mainly to properties in the Leisure, Hospitality and Retail Properties that are less than 500 square meters and other miscellaneous services most severely impacted by Covid - 19. These waivers are applied as a credit by the Council and did not necessitate an application from the business owner. The value of the waiver to businesses in County Monaghan in 2020 was €6.14m. The estimated value of the waiver for 2021 is €4m.

Another financial support provided to businesses in 2020 was the Restart Grants. The Restart Grants were based on the Rates payable by the business (with some limited exceptions) in 2019. Most businesses operating from a rateable premise were eligible for the grant. Monaghan County Council paid €9.1m to businesses in the county in 2020. The Business Restart Grant was replaced in 2021 by the Covid Restrictions Support Scheme operated by Revenue.

These Government financial supports benefited the Local Authority sector financially in 2020 and 2021 as rates collections and therefore bad debts would have been significantly negatively impacted due to reduced rates collection if not for this assistance.

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 2020 was €1,865,179. Although the deficit is being reduced it remains a significant concern for the Council.

In preparing budgets since 2020 consideration has 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 for 2020 and 2021 was €538,000. For 2022 the budget provision for the RLO has been reduced by €38,384 to reflect the reduction in valuations arising from appeals that have been determined. The amount of the RLO is expected to reduce in future years as more appeals are determined. However, these appeals will reduce the future overall Net Effective Valuation (NEV) of the County. The reduction in the RLO and the NEV should cancel each other out and have no overall impact on the budget. The amount provided for RLO in 2022 is €499,616 and this amount is included in the irrecoverable rates provision of €2,639,616 contained in the budget.

Summary

The budget as circulated to members provides for gross expenditure, income and annual rate on valuation as follows for the local financial year 2022.

	€
Gross Revenue Expenditure	73,849,798
Income	
Grants and Subsidies	34,301,505
Irish Water	4,081,013
Local Property Tax Allocation	11,819,137
Goods and Services	9,395,388
Amount to be Levied	14,252,757
Net Effective Valuation	63,065,276
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

Housing

Housing's primary focus in 2021 continued to be increasing social housing availability through its house building programme, turnkey construction and through partnerships with Approved Housing Bodies. In addition, the speedy turnaround of vacancies and the ongoing maintenance and improvement of our existing stock remained a central priority of the Housing Section.

Background

Monaghan County Council owns and manages 1658 housing units (October 2021). 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 are continuing elements of the work in the section in 2021.

The Housing Section manage a broad range of other social housing supports including the 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 with our tenants and other agencies. By, liaising with other bodies and utilising the provisions of the all legislative powers available all reasonable measures are taken to combat these unauthorised activities.

The ongoing COVID-19 pandemic 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. It has also impacted upon the progress of development of social housing projects in the county. However, through the cooperation of all parties the efficient and effective operation of the section has continued through this period.

Planned Maintenance

In 2021 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 2022.

Response Maintenance

A budget of €745,000 in 2021 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. 1347 repairs were logged up to the end of September 2021 and represents a similar number of repairs undertaken in the same period in 2020.

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. A budget of €775,000 is being provided in 2022 to reflect the increase in housing stock.

Energy Efficiency

With the exception of recently constructed houses with "A" or "B" Building Energy Ratings all Social Housing stock owned by Monaghan County Council has received energy efficiency upgrades including attic insulation, pumping of insulation into cavity walls, double-glazed windows, improved heating controls, pipe lagging and

hot water cylinder insulation and energy efficient heating systems.

Monaghan County Council's Social Housing stock is more energy efficient than equivalent privately owned properties in County Monaghan.

The new ten-year Energy Efficiency Retro-fit Programme launched by the Department of Housing, Local Government and Heritage in 2021 will focus on more significant "deep retro-fit" energy efficiency work as part of the national climate action plan.

In 2021, as part of the new ten-year Energy Efficiency Retro-fit Programme, Monaghan County Council completed retro-fitting works to 36 properties. The works targeted by Monaghan County Council were not only limited to occupied properties but include energy efficiency upgrades to vacant properties prior to letting, improving the sustainability of Monaghan County Council's housing stock.

The works at each of the 36 properties varied depending on the age and original specification of the property but consisted of new external insulation or internal insulation where required, new triple glazed windows and doors and a new energy efficient heat pump. The works completed at the properties have improved the Building Energy Rating (BER) from E & F rated homes, to B2 – A3 ratings. The total value of works completed in the first year of the programme has been in excess of €900,000. The upgrade works completed in 2021 will have a significant impact on energy savings and carbon reductions.

Monaghan County Council is currently working on a programme of works for 2022 and the years following. To date Monaghan County Council has completed a desktop study for 2022 which has identified circa 100 properties that would benefit from energy efficiency upgrades. Monaghan County Council will continue to develop this list with an aim to improve the BER of housing stock that requires further energy efficiency improvement work.

As the Energy Efficiency Retro-fit Programme is funded through "Housing for All" it is anticipated that in 2022 the funding allocation for this programme will increase. Monaghan County Council aims to maximise the number of properties being completed each year subject to funding.

Long Term Voids, Vacant Homes & Derelict Properties

Monaghan County Council has no long term vacant social houses but is continuing surveys of privately-owned vacant properties within the County in an effort to return vacant private properties to productive use. Monaghan County Council continually reviews data gathered through surveys highlighting vacant and derelict properties best suited to use as social housing, determining ownership and the negotiating purchase of the properties by Monaghan County Council with a particular emphasis on addressing vacant and derelict properties that are not of interest to the private sector in areas of social housing need.

The Housing Section is also proactively working with the Planning Section and the Municipal Districts towards serving derelict site notices and/or Compulsory Purchase Orders on vacant derelict properties if it appears that current owners do not intend to bring them into 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.

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 2022.

At Lui na Greine, Scotstown, Monaghan County Council secured Funding Approval in January 2020 from the Department of Housing, Local Government and Heritage 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 construction continued in 2021 albeit at a slower pace than initially programmed due to national Covid19 restrictions.

When completed the project will replace this former derelict site with a social housing 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 now programmed for substantial completion in Q2 of 2022.

Folly Court located on the Castleblayney Road in Ballybay received funding approval to the value of €1,029,757 from the Department of Housing, Local Government and Heritage under the Rebuilding Ireland programme. It involved the acquisition and re-development of a 6-unit single storey development with rear gardens and parking to the front conveniently located close to all local amenities. Monaghan County Council are bringing these single-storey houses up to a very high standard with energy efficiency upgrades to the building fabric and installation of renewable energy heating systems, fire detection system upgrade and other necessary improvement works such as installing new kitchens and bathrooms. The existing properties have been re-designed where possible in accordance with the Universal Design Guidelines as fully accessible dwelling houses suitable for the elderly and for persons with disabilities. Works progressed well on site with substantial completion anticipated in late 2021.

Other projects dealing with vacant properties that are at various stages include:

- 12 Church Street, Ballybay. This project has obtained Stage 4 Budget Approval, a contractor is proposed to be appointed in November 2021. This involves addressing a burnt-out derelict house and providing 2 number 2-bedroom high quality and energy efficient townhouses in its place. Works are due to be completed in Q4 of 2022.
- 13 McCurtain Street, Clones (project budget €231,000). This is a project involving the renewal of a vacant three storey property into a 2-bedroom family home. The successful contractor has commenced works with completion expected in Q2 2022.
- 13 Church Hill, Clones (project budget €270,000) is a large vacant mixed commercial/residential property which is being converted into 2 number 2-bedroom townhouses. The successful contractor commenced construction on site in early September 2021 and it is envisaged that the works will be completed by Q2 2022.

Individual House Acquisition

In 2021 to date, Monaghan County Council have purchased 2 dwellings under the Individual House Acquisitions programme. Both properties will undergo 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 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 also benefits the local economy.

As the focus of public spending has moved towards the building of new houses there will be less emphasis on the acquisition of existing properties. Monaghan County Council may however acquire further houses to meet the urgent need of a small number of housing applicants in 2021 and 2022 where opportunities arise.

Repair and Lease

The Repair and Leasing Scheme (RLS) is targeted at owners of vacant properties who cannot afford or who do not have access to the funding required to bring those properties up to the standard for rental property. The Local Authority (or AHB) pays for the repairs upfront and the home is taken into social housing stock by way of lease for at least 5 years. The cost of the repairs carried out is offset against future rent. The governments Housing for All calls for a renewed focus on Repair and Leasing (RLS), with funding already increased from €40,000 to €60,000 per unit.

Monaghan County Council have delivered 6 units under the Repair and Lease Scheme. Changes made to the scheme in 2021 such as increasing the maximum value of the interest-free loan to €60,000, has resulted in an increased interest in the scheme.

Monaghan County Council are currently in discussions with RLS applicants with the potential to deliver a further 10 units.

Social Housing Capital Investment Programme: - Social Housing Delivery

In 2021 the Rebuilding Ireland programme was replaced by a new Housing for All programme, the year 2021 is shared and covered by both programmes. Under Housing for All there is a greater emphasis in County Monaghan on social housing construction. The number of houses under construction and to be built is increasing while the number purchased on the open market was significantly reduced in 2021 and will be reduced further nationally in 2022.

Circa 101 social houses were delivered or substantially completed in County Monaghan in 2021.

Monaghan County Council housing projects completed or underway in 2021 include the development of 26 houses called Plás an Bhrí, in Castleblayney completed at a cost of €5.6million. As referred to earlier 24 dwellings as part of the Clones Renewal Scheme are to be completed in phases throughout 2021 and 2022. The Lui na Greine project in Scotstown will deliver 32 houses in total, the first 6 completed in 2021 and the remaining 26 in 2022.

The Ballybay Courtyard project received Stage 2 funding approval following which a Part 8 Planning submission was made in 2021 with a view to achieving Stage 3 and Stage 4 funding approval to commence on site in 2022.

A further 41 houses under construction in a new social housing estate called “Ard an Radhairc” in Carrickmacross will be completed in three phases during 2022.

Monaghan County Council exceeded the Rebuilding Ireland target for 2018 to 2021 in late 2019. Housing staff continue to seek and submit additional projects to the Department of Housing under the new Housing for All programme, towards the provision of additional social housing to address the housing needs of County Monaghan into the future.

Part V

In 2021 Monaghan County Council continued negotiation of Part V agreements for the provision of social houses in private developments planned and in progress in County Monaghan. A significant private development is proceeding in Monaghan town that will potentially yield 7 social houses under Part V on a phased basis as the development progresses.

The percentage of houses to be transferred under Part V was increased from 10% to 20% in 2021. The increase to 20% is welcomed and applies to land purchased before 1 September 2015 and to land purchased on or after 1 August 2021.

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 2022.

Approved Housing Bodies

2021 has been a very successful year in the provision of social housing by Approved Housing Bodies in County Monaghan.

In 2021 developments completed include 24 houses at Lough na Glack, Carrickmacross provided by North and East Housing Association and 19 houses at Liseggerton, Clones completed by Oaklee Housing Trust.

An unfinished housing development at Magheross known as Clós na Drommainne and Teach na Dromainne at Riverside Carrickmacross comprising of 33 new homes by Tuath Housing is being completed in phases, seven 3-bedroom houses have been completed and keys were allocated to tenants in June 2021. The remainder of these units will be completed by Q2 2022.

In August 2021 the Minister for Justice, Social Protection, Community and Rural Development and the Islands, Heather Humphreys TD, officially opened 25 new social houses completed by Tuath Housing Association at Radharc An Bhrí, Castleblayney.

The homes at Radharc An Bhrí, Castleblayney are part of a development of 38 social houses by Tuath Housing; to date, 25 of the homes have been let to people from Monaghan County Council's housing waiting list with the remaining 13 homes to be delivered in early 2022.

Monaghan County Council continue to work closely with the Approved Housing Bodies in the provision of social housing and are currently working on a number proposals that will be underway in 2022 including 17 houses in Monaghan town by Cooperative Housing Ireland, 4 apartments in Ballybay by North & East Housing Association, 14 houses in Emyvale by Tuath Housing, 9 houses for older people in Monaghan town by Cluid Housing Association and sheltered housing in other locations by other Approved Housing Bodies.

Mullaghmatt Remedial Works Scheme Phase 4

The refurbishment of 80 dwellings and associated external and site development works under Phase 4 of the Mullaghmatt Remedial Works Scheme commenced in 2019. The project is being managed on behalf of Monaghan County Council by the Housing Agency. The project is substantially complete with only minor snag items to be addressed. Additional landscaping works outside of the initial contract works have commenced and are due for completion before year end 2021.

Gortakeegan Reconstruction Programme

Monaghan County Council is committed to improving the quality of life and services for all residents living in Gortakeegan Halting Site.

Monaghan County Council completed the initial two phases of works, *Gortakeegan Pilot Project 1 & 2*, consisting of the refurbishment and extension of eight existing halting site day/utility units over 2 phases, in 2019 and 2020. These phases 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)* commenced in December 2020 with funding approval of approximately €800,000 from the Department of Housing, Local Government and Heritage.

Site Clearance, demolition works, new foundations, blockwork and roofing has mostly been completed. Installation of windows, doors, plastering walls and internal carpentry, electrical and plumbing works have commenced on site with approximately 50% of the overall works completed.

The final phase works proposed completion date has been affected by COVID restrictions, but works are expected to be completed by November 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

As of 12th October 2021, there are 1,118 applicants on Monaghan County Council's waiting list. A further 93 applications are in process.

The 1,118 applications are categorised as follows:

Category of Applicant	Number
Applicants on HAP scheme	544
Applicants on RAS scheme	54
Council Tenants on Transfer List	82
Vol Housing - Co-operative Transfers	25
NET NEED	413
TOTAL	1,118

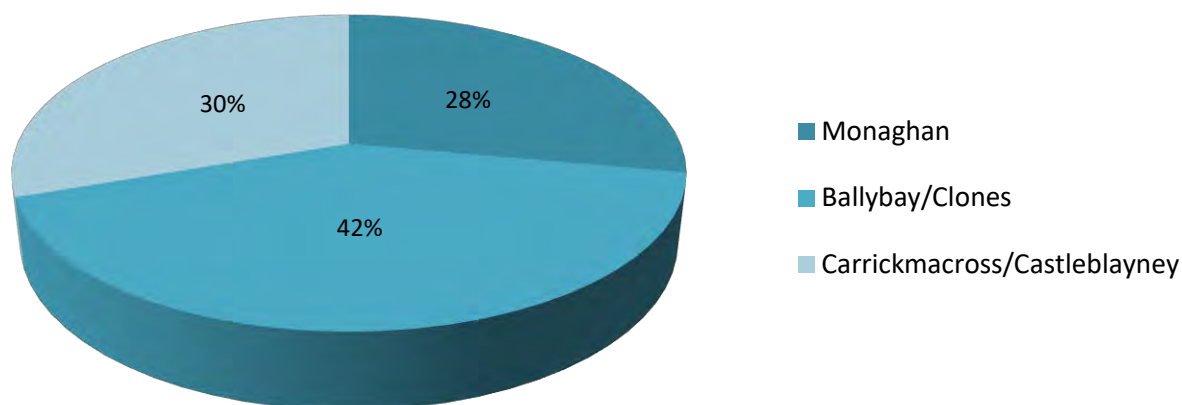
Division B Road Transport & Safety

Road Transport and Safety

Expenditure 2021: **€30,395,188**

Monaghan County Council is responsible for 2,563 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	National Primary	National Secondary	Regional Roads	Local Roads	Total Road Length
Road Class	73	37	297	2,156	2,633
Total KM					



#% of Road Network per Municipal District

National Roads

County Monaghan has 110km of National roads within the county consisting of 73km 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. TII allocations to the county for 2021 totalled €10,726170 million.

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. Both projects were listed in the National Development Plan 2018-2027 and were relisted in the National Development Plan 2021-2030 published in

October 2021. Jacobs Engineering Ireland (Jacobs) was 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 projects commenced in late 2018. Phase 3; 'Design & Environmental Evaluation' of an 8-phase process, as set out in TII's Project Management Guidelines.

A range of environmental studies, including habitat and ecology, agronomy, noise and air quality surveys commenced in 2021. Topographical surveys are due for completion in 2021 on both schemes. Ground investigation is underway for the N2 Ardee to Castleblayney Road Scheme, however difficulties in the procurement process has led to a delay to Ground Investigation on the N2 Clontibret to Border Road Scheme. These surveys will inform the design process and environmental evaluation, while allowing Jacobs to develop the alignment of the new road, sideroads, accesses and land acquisition.

When an initial design is available, further engagement with landowners and interested parties will be undertaken as part of the ongoing design process. An Environmental Impact Assessment Report will be prepared for each scheme, with the Phase 3 design process expected to be completed in late 2022 for the N2 Ardee to Castleblayney Road Scheme. Subject to funding it is expected that Phase 3 of the design process for the Clontibret to Border scheme will be completed in 2023.

Approval will then be requested to progress to Phase 4; 'Statutory Approvals' where the project is submitted to An Bord Pleanála for planning consent and to have a Compulsory Purchase Order approved.

N54 Tullybryan Improvement (Minor Scheme)

Monaghan County Council Roads Department are working in partnership with TII to upgrade 3.1 km section of the N54 which will enhance Road Safety and east/west connectivity. During October 2021 MCC lodged the necessary documentation with TII seeking approval to progress to Phase 4 (Statutory Processes) of the project. The Total Scheme Budget for the project is currently estimated at €17.3million. Subject to TII approval this project will proceed to the Compulsory Purchase of Lands stage in 2022.

National Road Safety Schemes

In 2021 MCC completed road safety schemes at Smithboro (pedestrian crossing) and Tirraneill Junction on the N2. Donegal Regional Design Office has been appointed to develop safety schemes at Brennans Cross on the N53 and Edenaforan on the N54. Preliminary Design Reports (PDR) for these projects are expected in Q1 2022.

Safety schemes are also being advanced for Cara St in Clones and the N12 at Skinnagin, where short-term safety measures were carried out in 2021.

N54/ R867 Margaret Skinnider Roundabout

This site was identified as a high collision location by TII, which prompted remedial works, the main focus of which was to reduce pedestrian injury collisions. This pedestrian safety scheme included realignment of the roundabout, widening of footpaths and the provision of three controlled crossings. Funding of €630k was provided by TII Road Safety in 2021, which includes full construction costs and consultancy fees for design and site supervision.



N53 Ballynacarry Bridge Replacement

The Strategic Assessment Report for this scheme has been approved by the Department of Transport. The Memorandum of Understanding (MOU) between Monaghan County Council, Department of Infrastructure NI and TII to progress this scheme was signed by all parties in October 2021. This allowed the Tender for consultancy services to be published and it is envisaged that a consultant appointment will be made before the end of 2021. An initial allocation of €250,000 is expected for 2022 to fund consultancy services.

Miscellaneous Maintenance Works

A total of €1,100,000 was allocated in 2021 from TII for various maintenance works on the National Roads to cover Road Pavement Repairs, Fencing Retrofit, VRS Barrier repair/ replacement and Drainage Works. Works are in progress under various contracts, and it is expected that all this allocation will be spent in 2021. A similar allocation is expected for 2022.

National Roads Retro- fit Fencing

As part of the National fencing retrofit programme 0.48km of timber post and rail fencing was replaced with timber post and tensioned mesh at Corlygorm and Lough Oony. It is planned to retrofit a further 0.5km of fencing in 2022.



Fencing works at Lough Oony.

National Road Pavement Schemes

In 2021 two pavement schemes were completed with a combined budget of €2.2 million. The N54 Monaghan Town Pavement Scheme involved pavement strengthening for 2km in Monaghan Town Centre. The N54 Clonlura Pavement Scheme entailed pavement strengthening and surface course replacement for 2.6km of N54 west of Clones Town.

Monaghan County Council have been in active consultation with TII regarding a new four-year pavement renewal programme for the National Road Network in Co. Monaghan. The Roads Department have requested allocations for the following two schemes for 2022:

N2 Castleblayney Bypass South – Surface Course Replacement Scheme. This is a 5.8km maintenance scheme located between the Tullyvin Roundabout and Cremartin Roundabout on the N2 Castleblayney Bypass. A provisional budget of €2.1 Million is envisaged.

N54 (Monaghan Town) Part 2 – This includes two sections of the N54 within Monaghan Town identified as a Maintenance Scheme for 2022. A provisional budget of €0.3 anticipated for this scheme:

- 300m section between of the N54 between Old Cross Square Roundabout and the Dunnes Stores Traffic Lights
- 300m Section of the N54 at Tullygrimes between Monaghan Retail Park Entrance and entrance to Kingspan Century Homes.



Resurfacing works at N54 Clonlura

Minor Works - N2 Cycle Paths

TII allocated €260,000 in funding for 2021 for four Cycle path schemes on the N2.

- Phase 3 to Emyvale Village (0.25km)
- Corlat roundabout to the Collegiate College (0.65km)
- Upgrade of Hard verge to Cycle path N2 Ballyalbany to Tydavnet junction (5.2km)
- Ballyalbany junction to Coolshannagh Roundabout (0.8km)

MCC have procured Design consultants to design the schemes and construction will begin in 2022.



N2 Ballyalbany, Monaghan location of proposed cycle path

N2 Roundabout Maintenance

A three-year contract for the provision of maintenance and specific improvement of the roundabouts on the N2 was signed to maintain and improve the appearance of the structures and their respective splitter islands for the period 2021 to 2024.

Non-National Roads

Non-National roads account for 95% of the network and are funded from grants from the Department of Transport and the Council's own resources. In 2021 Monaghan County Council received an allocation of €16.4m from Department of Transport for Non-National Roads and provided €4.1m from its own resources which included technical and administrative costs.

The budget has been prepared using the 2021 grant allocations as a basis, pending confirmation of the 2022 allocations, which are expected in February 2022.

Department of Transport Allocation 2021	
Scheme	Allocation
Restoration Improvement 2020	€6,702,000
Restoration Maintenance 2020	€1,922,500
Discretionary Grant 2020	€2,071,500
Bridge Rehabilitation 2020	€743,000
Safety Improvement Works 2020	€255,800
Strategic Regional & Local - N2-N12 Link	€100,000
Speed Limit	€9,000
Cycle Signage	€9,100
Training Grant	€53,000
Former National Roads	€300,000
Active Travel Allocation	€272,843
Climate Action Allocation (1)	€130,775
Climate Action Allocation (2)	€440,000
Community Involvement Scheme 2021	€544,000
PSCI Supervision	€18,000
Drainage Works 2021	€524,880
Specific Improvement Grants	€1,350,000
Pilot Schemes 2021 CBGM & Reclaimed Asphalt	€1,000,000
Total:	€16,446,398

Restoration Improvement Grant

In 2021 the Department of Transport provided an allocation of €6,702,000 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 2022 restoration improvement budget is based on receiving a similar grant to 2021. Monaghan County Council has adopted a three-year roads programme for (2022-2024).

Restoration Maintenance

The Department of Transport allocated grants totalling €1.9m in 2021 for the resealing and restoration of skid resistance on the non-national road network. The funding allocated allowed for the surface dressing of over

70km of Regional and Local Roads in 2021. It is expected that the grant allocation for 2022 will be similar to that received in 2021.

Discretionary Grant

A grant allocation of €2,071,500 was received in 2021 from the Department of Transport 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 2021:

R181 Drummillard to Crossduff: €150,000

The Department of Transport allocated €150,000 in 2021 to advance the detailed design and CPO process for this scheme, following completion of the preliminary design and part 8 planning. Further funding is expected in 2022 to progress this scheme to Tender stage.

Brackley Bridge: €1,200,000

€1.2m of funding was received from the Department of Transport for construction of the Brackley Scheme in 2021. The land has been purchased and a contractor has been appointed for the works. The works will commence in 2021 and be completed in 2022.

Bridge Rehabilitation

In 2021 an allocation of €743,000 was received from the Department of Transport for the rehabilitation of fourteen bridges on the non-national road network. Two additional bridges that required emergency strengthening works were added to the programme. In total sixteen bridges have undergone rehabilitation works in 2021.

The Roads Department have made a case to the Department to increase this allocation substantially for 2022. The funding submission has requested monies for the rehabilitation of seventeen bridges in 2022 with a further request for funding to prepare designs for the 2023 programme.



Rehabilitation works at Scarvy - L-2201



Rehabilitation works at Listroar Bridge – R-184

Low Cost Safety Improvement Schemes

An allocation of €255,800 was received in 2021 for the delivery of twelve low-cost safety improvement works. A similar allocation is expected in 2022.

Training Grant

In 2021 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 2022.

Speed Limit Review

The Department of Transport provided funding of €9,000 in 2021 towards the purchase of Traffic Surveying Equipment. In anticipation of the completion of the speed limit review in Q1 of 2022, an increase in funding is expected in 2022.

Local Improvement Schemes

Funding allocations totalling over €1.3m were received from the Department of Rural and Community Development under two rounds in May and July 2021.

Seven lanes were completed in Round 1 with a further twenty lanes completed in round 2.

Twelve lanes remain on the historic list and, depending on funding allocations, it is hoped that the majority of these can be cleared in 2022. A further one hundred & eighteen new lane applications received for consideration when the scheme closed in December 2018. The new applications will be assessed in 2022 and ranked in accordance with Monaghan County Council's procedures.



Local Improvement Scheme works at Drum

Community Improvement Scheme

An allocation of €544,000 was received from the Department of Transport in 2021, which, together with community contributions, enabled the resurfacing of seven roads. A similar allocation will be sought from the Department of Transport in 2022.

Pilot Schemes in 2021

The Roads Section received a total of €1m to undertake two pilot schemes in 2021:

- GBGM Pilot scheme
- A Cement Bound Granular Material (CBGM) was piloted as an alternative to the conventional bitmac road surfacing with varying composite pavements in 2020. Some performance issues were identified in the pavements completed in 2020 and remedial works were undertaken in 2021.

Reclaimed Asphalt Pilot Scheme

The Reclaimed Asphalt pilot has completed a successful Peer Review. The scheme has been suspended for 2021 at the request of Department of Transport, pending further research. This process is to be led by Monaghan County Council's Reclaimed Asphalt Pilot team in collaboration with the TII and industry and academic experts, the intention being that a new industry standard for the reuse of reclaimed asphalt products will be developed. MCC expects to be able to resume further use of reclaimed asphalt in 2022.

Climate Change Adaptation Funding

Active Travel Funding

In 2021 the National Transport Authority (NTA) confirmed an allocation of €3,985,620 to Monaghan County Council, to support the development of walking and cycling infrastructure within the county. The Council has set up an active travel team and had identified a programme of circa 40 individual projects that will benefit from the funding awarded.

The typical measures the schemes cater for include the following works:

- Provision of new or widened footpaths or cycle tracks
- Resurfacing and relining of roads / streets (replacement road markings should consider cycling arrangements)
- Provision of cycle parking
- Conversion of hard shoulders on wide roads to cycle tracks (greyways)
- Improved crossing facilities in towns and villages including raised surfaces, zebra crossings and signalised crossings
- Closing roads to vehicles except for access only
- Dishing of footpaths at junctions and reducing road width at crossing points
- Reducing the speed limit and / or introducing a “Slow Zone”

Work will continue implementing the projects on the Active Travel programme in 2022.

Road Safety

The County Monaghan Road Safety Working Together Group met remotely in early 2021 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. The rollout of the new National Road Safety Strategy covering the period 2021 to 2030 is now expected to be published at the beginning of November 2021. Monaghan County Council will be devising a policy for the county once it has been released and it will reflect national strategic objectives. The plan will include clear targets for reducing both fatalities and serious injuries on the roads in County Monaghan.

2021 has seen a rise in the number of fatal accidents in the county. Five fatal accidents occurred in the first 10 months of the year, resulting in the loss of five lives. This represents an increase of two compared to the number of fatalities over the same period in 2020.



Launch of High Visibility Safety Campaign, 2021

Educational visits to primary schools continued to be put on hold due to ongoing Covid-19 restrictions. Despite this, County Monaghan schools continued to perform well at the Road Safety Authority’s national ‘Seatbelt Sheriff’ competition. First class students from Scoil Naomh Padraig, Corracrín, were announced as runners following on from their success in both 2019 and 2020. The restrictions have also affected second level schools. The annual Road Safety Shows for Transition Year students had to be cancelled as had the rollout of

Virtual Reality headset goggles. It is hoped that the further easing of restrictions will mean that these initiatives will be back in place during 2022

Other initiatives in 2021 included a Road Safety song competition in collaboration with iRadio and ten other County Council's across the North East, Midlands and North West region of the country. Georgina McKenna from Monaghan was one of the top five prize winners receiving €1,000.

Flocking Arts, a young film makers initiative based in County Monaghan released their full-length video in April 2021 to accompany the short version released in November 2020. Targeted at young people, it examines at the issue of driving under the influence of drugs, following an alarming increase in the number of motorists being detected in County Monaghan and countrywide. in April 2021.

The Active Travel programme includes funding for the Safe Routes to School programme, which was launched in 2021 and provides funding to Improve safety at the school gate. A total of fourteen Co Monaghan schools submitted applications with Corcaghan NS and St Louis Infants and Girls National Schools being the first projects chosen to have works implemented. The remaining schools will have works completed during the coming five years.

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.

Planning applications for the scheme were submitted on both sides of the border in March 2021 and Part 8 planning for the Monaghan Town to the Border section was granted in July 2021. Planning approval for the Border to Middletown section is expected before the end of 2021. The Monaghan Town to Smithborough section was significantly delayed by the Covid restrictions, but a Part 8 planning application for this section is expected early in 2022. To date, approximately €800k has been spent on design fees and staff costs.

Due to funding shortfalls and the constraint of the Intereg VA programme ending on 31/12/2023, it is now envisaged that the Monaghan to Middletown leg of the project (10km) will be funded by the Interreg programme, and alternative funding sources are being sought for the remainder of the route.

The Monaghan Town spur of the greenway is being advanced as an Active Travel project and design consultants will be appointed in 2021 for design development in 2022.

Division C

Water Supply and Sewerage

Water Services

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

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

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

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

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

Monaghan County Council performance is measured quarterly by Irish Water.

Below are the Quarterly scores achieved by Monaghan County Council for 2020.

Draft Local Authority and Irish Water ASP Reporting Tool 2020



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.

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.

Covid 19 Response:

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. In 2020 the staff responded to 1820 customer incidents and 1600 between January and October 2021.



Sampling at Smithboro Waste Water Treatment Plant

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.

A National SARS-CoV-2 (COVID-19) Wastewater Surveillance Programme, with input from the Public health agencies, began in early May. This wastewater surveillance programme is an important part of the work being undertaken to monitor the prevalence of COVID-19 in communities across Ireland. The programme measures the level of SARS-CoV-2 in wastewater within 68 wastewater catchment areas across the country and will effectively operate as an early warning system for future possible waves of COVID-19 infection.

In Monaghan samples are lifted by Monaghan County Council staff at Monaghan and Carrickmacross Waste Water Treatment Plants.

Capital Investment Programme

In May the National Water Resources Plan was published by Irish Water. This is Irish Water's first 25-year strategy to ensure a sustainable, secure and reliable drinking water supply for everyone. It sets out how the supply and demand for drinking water over the short, medium and long term will be balanced. Local Authorities are integral to ensuring that the right data for water supply and demand is obtained. This is vital to enable supply of water to customers, and to plan into the future

Phase 2 of the NWRP comprises the development of four Regional Water Resources Plans (RWRPs);

- Regional Water Resources Plan: Eastern & Midlands
- Regional Water Resources Plan: North West
- Regional Water Resources Plan: South West
- Regional Water Resources Plan: South East

The four regional plans will go to public consultation in 2021 and 2022.

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 recently in particular Kilkit Water Treatment Plant and upgrade works to Castleblaney Wastewater Treatment Plant.

The following table details projects currently ongoing and completed in Monaghan.

Contract	Description of Works	Estimated Value	Contractor	Estimated Construction Duration	Design/Tender/Construction Stage	Estimated Construction Completion Date
Castleblaney WWTP Upgrade	Full Mechanical & Electrical Upgrade of the existing plant, Instillation of a new pumping station within the plant, Construction of a new picket fence thickener and construction of a new access road from Muckno St.	€4,400,000	E.P.S Ltd	12 months	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.	€2,500,000		18 months	Tender Stage	2023
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

Leakage Reduction programme

Irish Water and Monaghan County Council initiated several projects in 2021 under the Mains Rehabilitation and Back Yard Services BYS / Lead works as part of the Leakage Reduction programme.

Included below:

1. Mains rehab works to be designed and constructed in 2021
2. Mains rehab works to be designed only at present
3. Back Yard Service works for completion in 2021

2021 - Mains Rehabilitation works - Approved for Design & Construction		
Scheme Name	Length of main (m)	Comment
Cortolvin and Park Rd, Killyconnigan	1500	Replace existing AC main including sliplining of 150m in private land.
Castleblaney Town Centre	220	Replace existing 100mm AC in centre of town that was excluded from previous mains rehab works

2021 - Mains Rehabilitation works - Approved for Design Only		
Scheme Name	Length of main (m)	Comment
Newbliss	2800	Old cast iron mains resulting in Iron exceedances (c 2000µg)

2021 - Lead / BYS (Back Yard Services) works - Approved for Design & Construction		
Scheme Name	Length of main (m)	Comment
Mall Road	0	Transfer of 8 no BYS connections to existing main. (1.3m3/hr leakage)

Water Mains replacement Killyconnigan – Monaghan

Works on replacing over 1.5km of problematic, old water mains in Killyconnigan, between the Rossmore Industrial Estate, Cortolvin Road and Park Road Monaghan town that were prone to frequent bursts and leakage and caused water supply disruptions for customers in the area commenced in August 2021. The old water mains were replaced with new high-density polyethylene (plastic) pipes.

ANSWER project (Agricultural Need for Sustainable Willow Effluent Recycling)



Monaghan County Council planted two sites in 2012 - Knockatallon and Clontibret - with willow irrigated with municipal effluent as part of this project. ANSWER is about developing low carbon and environmentally sustainable solutions for dealing with waste effluent, while simultaneously creating renewable bioenergy. There are many benefits to using Short Rotation Coppicing willow as a means of managing wastewater from Sewage treatment plants.

- reduction in the carbon footprint required to safely treat and dispose of effluent.
- reduction in the potential for polluting impacts on waterways by removing the need for mechanical treatment systems.
- and the generation of useful by-product from the process, namely wood chip which is a sustainable renewable energy fuel

In June 2021 the first harvesting of crops was undertaken with the willow woodchips transported for energy conversion to Edenderry Power station from a site in Knockatallon. It is envisaged that harvesting will occur once every two to three years into the future subject to ground conditions.

Small Towns & Villages Growth Program

Small Towns and Villages Growth Programme is primarily intended to provide capacity in Irish Water Wastewater Treatment Plants (WWTPs) to cater for growth in smaller settlements which would not otherwise be provided for in the current Investment Plan. Monaghan County Council has been allocated €1.238m funding under the Small Towns and Villages Growth Programme.

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

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

In October 2021 Irish Water indicated that Oram Waste Water Treatment Plant had been identified for funding under this program.

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 122 folio numbers have transferred to Irish Water.

There are approximately 71 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 Water Supplies where no alternative group or public supply is available
- Domestic Waste Water Treatment Systems (subject to terms and conditions)

Rural water section administers subsidy payments to twelve group water schemes in the County 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 2022 is €3.6 million. Scheme specific capital grants under the Multi Annual Rural Water Programme measures are administered to group schemes towards source protection, water conservation and scheme enhancements.

Well grants and domestic waste water treatment system grants are administered under the rural water programme. 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.

The 2022 estimated budget for domestic waste water treatment system grants is €100,000 and well grant budget is €50,000.

Division D

Development Management

Planning Section

1.0 Introduction

Despite, the impacts of the national lockdown and restrictions in response to the COVID-19 pandemic upon building operations, planning applications continued to be submitted to planning authorities, with many having established business continuity arrangements in place to facilitate submissions. In Monaghan, a steady number of planning applications were received, and development management activities continued to operate, albeit with a number of restrictions in place. A national E-planning facility is scheduled for introduction in 2022, 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 is similar to last year’s figure.

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 2021 included the two year progress report on the implementation of objectives of the County Development Plan and the adoption of a new Development Contribution Scheme for the period 2021-2026. Work also began on the Housing Need and Demand Assessment for the County as well as a review of housing activity in the County. Work on the Dublin Street Regeneration Plan continued in 2021 and the preparation of a Local Area Action Plan for Carrickmacross was finalised. Work also continued on the Village Plan for Glaslough. Planning Section also contributed to the implementation of Monaghan County Council Climate Change Adaption Plan.

Outlined below is a more detailed review of the work carried out by the Planning Section in 2021 and projected work activities for 2022.

2.0 Development Management

2.1 Planning Applications

The year to date has seen an increase in the number of planning applications received compared to the same time in previous years. Application types are dominated by single dwelling houses, domestic extensions and agricultural developments. To date applications received included 245 applications for single dwellings, 95 domestic extensions, 65 agricultural and 11 multi housing developments. It is expected that this balance of application types will continue into 2022.

Year	No Apps Received	Increase
2015	526	
2016	578	9.9%
2017	649	12.3%
2018	648	0%
2019	636	-1.85%
2020	615	-3.3%
2021	680*	11%

*Estimated

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 2021.

2.2 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

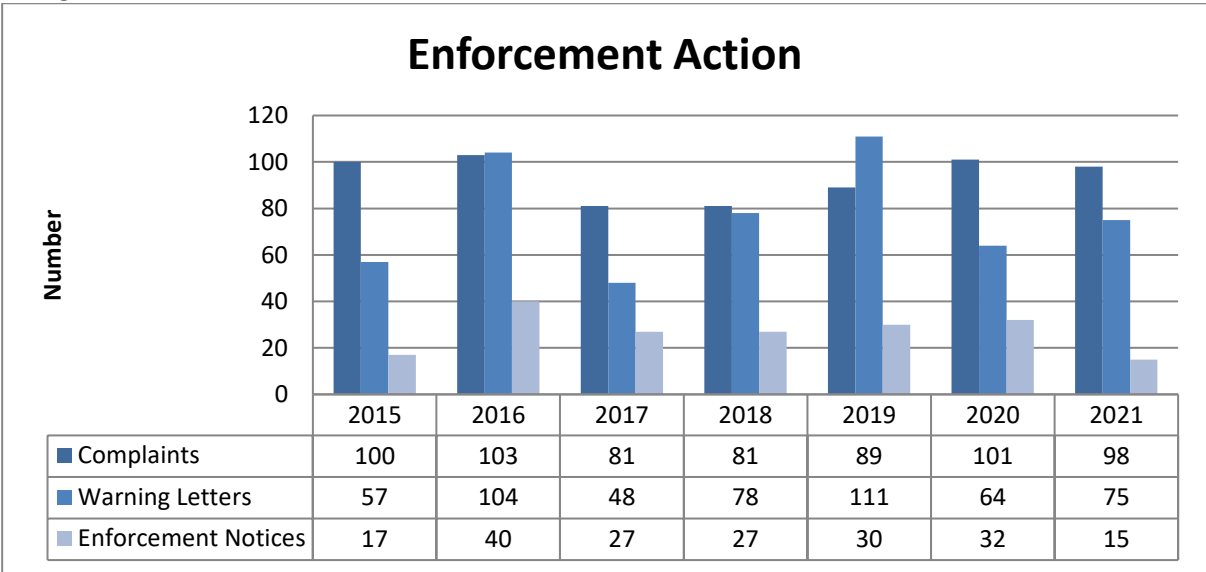
of the end of October, 132 planning search requests have been received, 77 queries related to financial conditions and 7 taking in charge etc. This level of activity is expected to continue into 2022.

3.0 Planning Enforcement

3.1 Enforcement

The number of planning enforcement complaints received during 2021 is broadly on a par with 2020 which had been an increase on 2019. The level of enforcement activity is likely to be similar if not higher in 2022.

Collection rates for development contributions decreased from previous years due to pressures on staff resources and due to the financial impact Covid 19 restrictions had on the income of applicants. As some applicants could not pay the agreed amounts on their phasing agreement, the phasing agreements had to be renegotiated to take account of this.



*2021 as at 14/10/2021

3.2 Unfinished Housing Developments / Taking in Charge

In 2021 the Planning Department continued its work in resolving remaining unfinished housing developments in the County. Services completion works have been completed for Mullagh Glas, Monaghan, with further civil works planned. 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 and the estates progressed for taking in charge in 2022.

A number of estates are currently undergoing a technical assessment prior to being taken in charge, and it is hoped that these can be substantially progressed in 2022. A number of developments will likely require Site Resolution Plans to be agreed with Irish Water. The Planning Section will continue to progress the Taking in Charge of residential developments throughout the County in 2022.

4.0 Forward Planning

4.1 Two Year Progress Report

In Spring 2021, the two year progress report on the implementation of objectives of the County Development Plan as required by Section 15 of the Planning and Development Act 2000 (as amended) was completed. This report reviewed the progress in achieving each objective within the County Development Plan and concluded that although a number of objectives had been secured, there were a number that had yet to be secured, while a significant number of the objectives were being secured on an on going basis throughout the lifetime of the development plan.

4.2 Housing Need and Demand Assessment

Work also began in 2021 on the Housing Need and Demand Assessment for the County as well as a review of housing activity and delivery in the County. Consultants were appointed to undertake this significant project in Autumn 2021 and a report is expected in early 2022.

4.3 Development Contribution Scheme

A new Development Contribution Scheme for the period 2021-2026 was adopted in Summer 2021. Given the current economic climate, the levels of development contributions were retained unchanged, with clarifications and updates provided in respect of government circulars and the application of the scheme being the main alterations from the previous scheme.

4.4 Local Area Action Plan for Carrickmacross

A Local Area Action Plan for lands to the rear of the Main Street in Carrickmacross was finalised in late 2021. It is hoped that this plan will stimulate the efficient use of underutilised backlands either side of Main Street and encourage more residential and commercial development within the town core in accordance with the national and regional planning policy.

4.5 Glaslough Village Plan

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. However, progress on the Village Plan was delayed due to the COVID-19 pandemic and a proposal to carry out a widespread consultation in relation to the Village Plan was postponed. It is hoped that this plan can be progressed in 2022 with the easing of restrictions.

4.6 Dublin Street South Regeneration Plan

Work on the Dublin Street South Regeneration Plan, Monaghan, which won the Design Award at the Irish Planning Institute National Planning Awards on February 2018, recommenced in 2021, following delays arising from the COVID-19 pandemic. The plan is now at an advanced stage and is being progressed to An Bord Pleanála for determination. It is hoped that it will be determined during 2022. The focus in 2022 will be to progress the delivery of this plan and Planning Section will continue to assist in this regard.

4.7 Dublin Street North / Roosky Lands

Plans for the comprehensive development of lands at Dublin Street North and also for the adjacent lands at Roosky were developed in 2021. These plans will set out strategic master plans for both areas and will fulfil national policy for more compact urban growth. Consultations were held with property owners and other stakeholders in early 2021 and it is anticipated that these plans will be progressed by way of variations to the County Development Plan in 2022.

4.8 Monaghan County Council Climate Change Adaption Plan

The Forward Planning Section also contributed to the implementation of Monaghan County Council Climate Change Adaption Plan in 2021, taking part in a number of training events and contributing to monitoring and implementation activities. The involvement of Planning Section will continue in 2022.

4.9 Built Heritage

In 2021 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. Six projects received a total of €72,000 funding from the Department for the repair and conservation of protected structures under the BHIS in 2021. Four projects were allocated a combined total of €124,500 under the HSF in 2021, with St Macartan's Cathedral, Monaghan availing of approximately two thirds of the HSF allocation. As one of projects was unable to progress its allocation was reallocated to other projects within the BHIS in the County. Planning Section will continue to administer BHIS and HSF in 2022. One structure was removed from Record of Protected Structures in 2021.

4.9 Agents' Workshop

One Agents' Workshop was held in 2021 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 2022.

LEO Monaghan Supports/Services 2021

Business Information and Advisory Services

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

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 €266,284 had been awarded to Selective Financial Assistance Measure (grants) with an additional 100,000 agreed mid-year. €224,145.00 was awarded to the Entrepreneurial and Capability Measure (training) in 2021. In addition, LEO Monaghan secured the following additional funding for 2021:

- Technical Assistance for Micro Export € 6,000
- LEAN for Micro €20,000
- Brexit / Export Seminars €10,000
- LEO Competitive Fund € 6,640
- Trading Online Voucher €65,486
- Green for Micro €50,000

This total allocation for 2021 totalled €950,000 (including Staff wages), which is similar to funding received in 2020.

Trading Online Voucher Scheme

The Scheme for Trading Online vouchers changed in 2021 and the funding offered to applicants reduced significantly from 90% to 50% as a result there was less uptake of the vouchers this year. To date LEO Monaghan received 21 applications to the value of €40,110.35.

MFI Loans

Microfinance Ireland (MFI), in partnership with Local Enterprise Offices is a Government funded initiative to support small businesses. To date, we have worked with 5 Monaghan businesses to prepare successful MFI business loan applications that have resulted in the creation of 6 jobs.

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 have procured 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 2021, 97 mentoring assignments have been approved by the LEO. 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. To date LEO Monaghan approved 5 local businesses supporting our drive to get more businesses lean and competitive.

Online Training & Webinars

Local Enterprise Office Monaghan has continued “online” for our training programmes, workshops and networking meetups during 2021, covering areas such as Retail and export Brexit Programmes, eCommerce Training, Funding and SUPPORT FOR “Green Business”, Instagram for Business.

A full list is available below for the number of training courses and the number of participants.

The Local Enterprise office has successfully delivered these initiatives, and this was made possible by the additional staff resources granted in 2021.

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 marketplace.

Training Programmes to date

LEO Monaghan - Stats for 2020 to date	Training Programmes	Participants
SYOB	8	72
Social Media Training	8	93
Online Marketing & Sales	8	114
TOV training (Regional)	4	79
Local Enterprise Week Events	4	187
Brexit Courses	3	115
Certificate in Leadership for Early Years Sector (DKIT)	1	20
Food Business Programmes & Courses	3	16
Build Cust Service into your Brand or Biz	1	6
Introduction to Leadership	2	16
Financial Management Courses	3	30
Intellectual Property Workshop	1	7
Work Smarter not Longer!	1	6
The Money Mindset - How Focused is Yours?	1	12
How to win on eTenders	1	12
Retail Event with Gillian Maxwell	1	37
Total	50	822

Events, seminars and clinics

LEO Monaghan - Stats for 2020	Events, seminars and clinics	Participants
Mentoring		97
Monaghan Women in Business	6	86
Trading Online Vouchers	4 webinars	22 approved
Student Enterprise Awards	8 schools	749 students participating
Primary School Enterprise Programme	11 Schools	235 Students Participating
Microfinance Ireland	15 applicants	6 approval

BREXIT

The challenges of BREXIT and COVID remain for all businesses and Monaghan LEO engaged proactively to support businesses prepare and adapt to the new trading environment. This was a priority focus for 2021 as businesses adapted inwardly and outwardly to the regulatory changes from 1st January 2021. Monaghan LEO hosted 3 Brexit specific events at which 115 businesses attended. This is in addition to 8 businesses who availed of BREXIT/Customs related mentoring.

The Client Stimulus Scheme enabled 32 of our portfolio development clients to avail of management development consultancy in the following areas: Leadership, Export, Green, Financial Capability and Innovation.

Distance Selling to the UK - New Rules
Friday 05 March

This session with Rose Tierney from TT Customs, will give an overview of the distance selling rules applicable to the Business to Consumer (B2C) sales of goods to the UK.

The following capability development programmes were designed to assist businesses in the border region and help them overcome the challenges they face as a result of Brexit. The Border Brexit Programmes were developed under the €28million Border Stimulus package announced early 2020 and included: **Innovation; North East Export Programme; Superior Retail Programme; Financial Capability** and the **Green Business Border Programme**. These management development programmes were designed to enhance capacity and competencies of our local businesses, enabling them to explore new export opportunities and strategies as the onset of Brexit became a reality. These programmes were delivered in conjunction with the border LEO's and as part of the Brexit Stimulus programme. In total 81 ambitious County Monaghan businesses availed of these programmes.

GREEN BUSINESS SUPPORTS & GRANTS

As climate action and sustainability continue to be the new norm, Monaghan LEO were at the forefront of adaption planning and awareness building of our businesses, as we encourage the transition to low carbon entities. Monaghan LEO held a 'Making your Business Green' event in conjunction with SEAI, at which 74 businesses attended. As a follow-on support 21 businesses availed of the 'Green for Micro' support designed to reduce the carbon footprint within businesses and to enhance sustainability measures.

Monaghan Women in Business Network

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 events for this year have been held virtually but the network has adapted well to this change. It is hoped to hold a physical event in mid-November if possible, to date 86 females have participated in events in 2021.

National Women's Enterprise Day

NWED was celebrated exclusively online, on Thursday 7th October this year. The theme of this year's event was to help "Build the Future" The event was hosted by Monaghan's own entrepreneur and broadcaster Aine Kerr. We were introduced to some of Ireland's most inspiring female entrepreneurs and businesswomen for a day of inspiration and learning and we also met some Leading Lights from around Ireland.

The Monaghan LEO "Leading Light" for this year's event was **Charlene Casey**, Founder and CEO at **Charlene Casey Wellness**, Castleblayney.



In 2010, Charlene opened her first fitness studio in her hometown, Castleblayney, County Monaghan. When Covid 19 hit face-to-face classes were no longer possible. Charlene had to pivot her business quickly and showed great resilience during a challenging time in business. With the assistance of LEO Monaghan using the TOV voucher Charlene transformed the delivery of her courses and classes to an online platform and now offers a range of programmes to a significantly increased catchment area. She has members from all corners of Ireland and even in the USA.

Student Enterprise Awards

Every September through Local Enterprise Office Monaghan, entrepreneurial secondary school students begin their business journey as they are encouraged to research, set-up and run their own real-world businesses.

The programme compliments the business studies curriculum at both Junior and Senior level and is a rewarding experience for students, giving them the freedom to develop their business concepts to the fullest. Students can enter either individually or as part of a team.

An estimated 26,000 students from 490 schools around the country begin their entrepreneurial journey every year with the help of their teachers, student enterprise co-ordinators and Local Enterprise Office.

More than 600 students from 7 schools across County Monaghan took part in this year's programme coordinated by Fern Ross on behalf of Local Enterprise Office Monaghan. The success of this revised

programme was evident at this year’s virtual Student Enterprise Programme National Final where two Monaghan entries took home prizes.

Supported by Local Enterprise Office Monaghan and under the guidance of their teachers, Matthew McVicar, Saint Macartan’s College Monaghan, won first place in the Senior Category with his business, ‘Copper Case’, which is a case that sanitizes your facemask in just 3 minutes. In the Junior Category for the ‘My Entrepreneurial Journey’, Sean Kerley from Our Lady’s Secondary School, Castleblayney took home the first-place award with his enterprise, Pro Games, Spectro Robotics.



Community Development

Local Community Development Committee (LCDC)



Monaghan Local Community Development Committee (LCDC) continues to provide a strategic overview and to support community and economic development in the county. The LCDC monitors progress 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 2022 and any funding streams that are announced in 2022. Funding is required to facilitate, compile and print the new LCDC Plan.

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

The LCDC oversees the delivery of SICAP and LEADER Programmes in the county. SICAP is a social inclusion programme focussed on the most marginalised in society. The SICAP sub-committee members are currently identifying the key local programme priorities for the programme for 2022 and 2023.

LEADER supports private enterprises and community groups who improve the quality of life and economic activity in rural areas. In April 2021 a new Transitional LEADER Programme 2021-2022 with funding of €1,977,966 was introduced by the Department to bridge the gap until the next LEADER Programme is introduced, the next programme is currently being prepared.

Examples of projects approved funding under the LEADER Programme included Astro turf pitches, walking tracks, community centres, tourist accommodation and community led tourism promotion projects. The Transitional Programme will continue to allocate the remainder of the budget in 2022 for projects that meet the objectives of the Transitional Leader Programme 2021 - 2022.

Peace Plus – October 2021

It has been announced that the Peace Plus programme has been approved by the Irish Govt, NI Executive, and the North/South Ministerial Council. The next step is for it to be approved by the European Commission. SEUPB are hopeful for a quick turnaround with calls for some of the measures starting in the first half of 2022.

2022 is expected to be a busy year for those working on PEACE PLUS as it is envisaged that the Co-designed Action Plan for Monaghan will be developed at the start of 2022. It is hope that progress on the implementation of the Action Plan will begin in 2022.

Community Funding Schemes

Monaghan County Council received funding under a range of grant schemes during 2021. The funding has been instrumental in enhancing the facilities and infrastructure in the county. It is envisaged that further funding will be received in 2022 under these schemes.

Community Development

A Community Plan for Lough Egish/ Aughnamullen was finalised and launched during 2021. This plan is one of a series of community plans undertaken by the Community Department to assist communities that have not been availing of funding opportunities to the extent that they could. Work continues with Ballinode,

Emyvale and Newbliss. It is expected that work will commence on the community plans for the Smithboro and Donaghmoynne areas in 2022. Funding will be required to support groups in the development of the Community Plans.

County Walking and Cycling Strategy



The Council adopted its first County Walking & Cycling Strategy in October. The Strategy looks at the development of walking and cycling in the county from four main perspectives: the promotion of active travel, from a health and wellbeing perspective, for what they can bring to the county economically through tourism, and from the quality of life value that related recreational amenities offer to the people of Co. Monaghan.

The Strategy contains 68 actions, arranged under 5 key themes, and is available for download from the Council and GoMonaghan websites. It will provide the basis for the majority of the work in the development of recreational trails and active travel in the county over the next five years.

Cycling Officer

To mark EU Mobility Week in September, the Council launched a new staff e-bike initiative. Ten electric bikes have been purchased for staff use, to facilitate staff to travel between premises, and to carry out certain duties by bike rather than by car.

A new Active Travel Unit was set up within the Roads Section. The work of the Cycling Officer will now be carried out from the Active Travel Unit.



Play and Recreation



The Council was awarded a grant of €3,000 from the Dept of Children, Equality, Disability, Integration & Youth to run activities to mark National Play Day in July. The Community Department used the funding to purchase equipment which community groups can borrow when they are running community fun days.

It is intended to design and install communication boards in five playgrounds in the County. A Play & Recreation Strategy for Monaghan County Council will be developed during 2022. The Strategy will look at the amenities that the Council manages and examine their condition. It will also look at the geographic spread of

our amenities and will look at the needs of children and young people today and ask whether our amenities are meeting those needs. Funding will be required to support these initiatives.

Monaghan Community Alerts

The Monaghan Community Alerts service grew to over 4,700 subscribers during 2021, an indication of its continued relevance to communities, both urban and rural.

Funding will be required to ensure that Monaghan Community Alerts service will continue in 2022. Efforts will be made to continue to attract new subscribers. The community department will continue to work in partnership with An Garda Síochána in rolling out the property marking initiative.

Pride of Place

Adjudication for the all-Ireland IPB Pride of Place competition took place during early October. This year, Monaghan County Council was represented in the competition by three groups.

The Community Department believe that the benefit for groups who participate in Pride of Place continues beyond the competition itself. The Community Department wish to continue their involvement in the scheme in 2022 as it is a valuable investment in the future of our communities. Funding will be required to ensure participation in Pride of Place.

Community Call

The Monaghan Community Call helpline received 313 calls during the first nine months of 2021. The vast majority of these calls (298) were for transport to hospital appointments or to the Covid test centre. These were fulfilled by the Civil Defence team.

Monaghan County Council is currently awaiting national guidance in relation to the role of the Community Forum and Community Call in 2022.

Monaghan Women's Assembly

Monaghan Women's Assembly, an initiative funded under the Women and Diversity in Local Government Fund was launched on International Women's Day 2021- Monday 8th March. The executive will oversee the implementation of the annual programme of work of the Assembly.

The Monaghan Women's Assembly will deliver a number of initiatives in 2022 using the grant funding received for this initiative.

Age Friendly Programme

Work continued on the implementation of the Age Friendly Programme in 2021 however progress was impeded as a consequence of the COVID restrictions. It is envisaged that further work will be undertaken in 2022. Funding will be required to implement some of the actions listed in the Age Friendly Strategy and to organise events.

Public Sector Duty Committee

The Public Sector Duty Committee has been reconvened following the successful implementation of pilot project. An action plan has been developed which sets out the key actions that Monaghan County Council will deliver during 2020-2024 in order to promote equality, protect human rights and eliminate discrimination for all service users and staff of the organisation. Modest funding will be required to support this initiative.

Monaghan Together Unique and United

The AMIF (Asylum, Migration and Integration Fund) project undertook much valuable work in 2021. Activities and services focused on working with people seeking international protection living in direct provision and emergency accommodation with a particular focus on individuals and families from marginalised groups such as one parent families, women and people with disabilities. The programme was also involved in establishing Monaghan Sanctuary Runners in the county.

Work will continue on this programme in 2022 and it is hoped that there will be even greater on the ground involvement with the beneficiaries of the programme. 75% of the project is funded by the Department of

Children, Disability, Equality, Youth and Integration. The remainder of the funding is required from Monaghan County Council.



Monaghan Sanctuary Runners

Monaghan Public Participation Network (PPN)

The PPN and Monaghan County Council in 2021 continued to work together with a positive collaborative partnership. A key piece of work for the PPN in 2021 was the development of a Strategic Plan for the coming 4 years. The plan involved extensive consultation with members, staff, Secretariat and Representatives. The plan will develop the work programme of the PPN for many years and will identify specific strategic priority areas the PPN wants to focus on that can support the wider membership.

Some of the key priorities for 2022 are to continue to build capacity of the PPN representatives through tailored training programmes which would include training on Effective Representation and Influencing Policy Development, to deliver on actions within the Migrant Integration Strategy and to participate in the consultation process for the new Local Economic and Community Plan. The majority of the funding for this programme will be provided by the Department, however, similar to other years it will be necessary to provide a contribution of funding to make up the shortfall.

Monaghan Sports Partnership (MSP)

While the impact of the Covid19 pandemic continued to impact and influence the delivery of programming in 2021 and placed many challenges on the delivery of core services to the wider Community, Monaghan Sports Partnership delivered over 75 unique programmes of activity during 2021 through the following formats:

- Outdoor exercise activity
- Virtual – or self-led activations
- Online exercise classes for all age groups
- DVD exercise programme for those not online
- School supports
- National events and initiatives

MSP also rolled out a comprehensive sports club grant programmes to assist clubs in preparing for ‘returning to play’ through supports for participation, sports equipment, education, training and Covid19 related expenditure.

In addition, MSP secured targeted funding for the development of Community Sports Hub projects and Dormant Accounts funded supports and these projects will continue into 2022 – aimed at promoting participation in sports and physical activity, particularly among key target groups.

MSP will continue to promote participation and club development in the County in 2022 in line with the objectives as set out in its strategic plan 2019-2023, relevant actions derived from the National Sports Policy and the National Physical Activity Plan. Priority actions for 2022 include;

- Community Sports Hub projects (Phase 2 and 3)
- Sports Inclusion Capital Supports
- Support to the creation of a National Database of Sport Facilities
- Review of MSP Strategic Plan (2019-2023)
- A comprehensive local community programme of activity resourced appropriately by additional staffing



Monaghan Comhairle na nÓg

The 2021 committee members identified their key actions for the year. The group has focused on Drugs & Alcohol through an awareness project targeted at young people. They participated in an online training day. They invited 3 guest speakers to share their experiences and knowledge with them. The annual election of Comhairle na nÓg members will take place in November 2021. When the new committee is elected, they will agree the priorities for 2022.

Healthy Ireland Funding 2019-2021

The Monaghan County Council Round 3 Healthy Ireland Fund continued to deliver of a range of health promotion actions in 2021. Lead partners in supporting the delivery of these actions are Monaghan Integrated Development, The Peace Link, Foroige, Monaghan Sports Partnership, HSE, and Clones Ballybay Municipal District. The Healthy Monaghan Committee continued to meet throughout 2021.

It is expected that Round 4 of the Healthy Ireland Fund will be announced towards the end of 2021. When details are released in relation to the new programme work will begin on developing a new strategy. This process will involve identifying priority themes and actions and requesting funding from the Department of Health to fund the actions. Funding will be required to meet the shortfall in the salary costs for the Healthy Ireland Co-ordinator.

Monaghan Drug & Alcohol Forum

The forum continued to meet in 2021. The three thematic sub-committees have also been meeting during 2021. Each sub-committee is striving to deliver related actions in line with the action plan. Funding is required in 2022 to ensure that forum continues to operate and deliver on the actions identified by the forum.

Tourism

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

The **Key Tourism Development Initiatives** progressed in 2021 included the following:

Rossmore Cycle Trail

Under the *Outdoor Recreation Funding Scheme 2019*, funding of €289,355, was secured with match funding of €72,338 being provided by Monaghan MD. The cycle trail was designed following consultation with key stakeholders such as Coillte, Emyvale Cycling Club and Cycle Ireland, and after a full tender process a contractor was appointed in Autumn 2021. The project is due to be completed in January 2022.

LEADER Heritage Cluster Project

A phase II application to LEADER for access improvements and interpretation at selected Heritage sites in counties Cavan, Louth and Monaghan was successful. This covered 2 elements – (1) signage and (2) Conservation Management Plans.

Signage - A Design Team was appointed to design and install signage and interpretation panels at selected heritage-tourism sites in each of the three counties. Rossmore Forest Park is the selected site for Co Monaghan and the design team anticipates that the onsite interpretation will be installed early in 2022. Funding of €67,313.81 was awarded by LEADER for this element and match funding of €22,437.94 is being provided by Monaghan County Council.

Conservation Management Plans

A multi-disciplinary Design Team including qualified archaeologists was appointed to draw up Conservation Management Plans for 2 sites in Co Monaghan - Rossmore Forest Park and the Black Pig's Dyke at Scotshouse. The plans will be used to work up project development proposals including specifications for intervention works to improve access. It is anticipated that both plans will be completed early in 2022. Funding of €43,015.50 was awarded by LEADER for this element and match funding of €4,779.50 is being provided by Monaghan County Council.

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 end 2022.

Sliabh Beagh Partnership Committee

The inaugural meeting of the Sliabh Beagh Partnership Committee took place in September. This is a cross-border initiative in conjunction with Fermanagh Omagh and Mid-Ulster councils, with representation from elected members, community groups and the business community in each council area. It will oversee the delivery of the Sliabh Beagh Masterplan.

Lough Muckno Vision Report

Monaghan County Council in conjunction with Fáilte Ireland recently engaged with Terry Stevens and Associates, International Tourism Consultants, to prepare a Visioning Report for Lough Muckno Estate, Castleblayney and the surrounding area. A public consultation webinar in relation to the resultant Visioning Report was held online on 12th August 2021. It was aimed at members of the public and key stakeholders with a view to getting their feedback on the vision document. A Public Consultation Period then ensued which lasted from Friday 13th August to Friday 10th September during which 90 submissions were received in total in

response to the Visioning Report. The results of the consultation will be presented to elected members to determine next steps.

Funding Submissions

A major funding application for tourism developments on Sliabh Beagh was worked up in conjunction with key stakeholders and was submitted under the *Outdoor Recreation Infrastructure Scheme 2021*. Further applications for ***The Monaghan Way and Dartrey Forest*** were also submitted.

Patrick Kavanagh Centre

Although the centre was only open for part of the year when restrictions lifted, it has performed well in terms of visitor numbers. In addition, a number of new initiatives have been developed and these include:

Patrick Kavanagh Craft Collection – developed in conjunction with 3 Monaghan crafters who created a range of saleable products which reference Patrick Kavanagh and his native county.

Christmas Card Collection - New artwork by Kate Beagan developed for the Christmas market

Poetry Jukebox - an innovative outdoor installation that delivers poetry into public spaces which will be installed in November.

Kavanagh Poetry Award & Weekend Event

The 50th edition of the Patrick Kavanagh Poetry Award took place this September past after the postponement of the 2020 edition.

Taking Flight Radio Series - a series of radio essays celebrating the work and continued influence of the poet Patrick Kavanagh. They are being broadcast on RTE Lyric FM throughout the month of October and will be repeated as an hour-long culture special in December.



High Quality Events Presented

- Nollaig Na mBan event in January
- Sense of Place literary arts event curated by Sinead Gleeson
- 'We Used to Play Here' offsite event in Inniskeen and Carrickmacross Civic Offices.
- Revival of popular two hander 'A Celebration of Patrick Kavanagh' by Tommy & John McArdle.
- Homebeat presents curated music series as part of LLPPS. Incl Lisa O'Neill and Sudden Wells.
- Culture Night poetry readings
- Various Comhaltas events throughout the year

Outdoor Dining Scheme

The 'Outdoor Seating & Accessories for Tourism & Hospitality Business' scheme was delivered by Monaghan County Council in partnership between Fáilte Ireland, providing funding for individual tourism and hospitality businesses to develop and increase their own outdoor seating capacity for the summer of 2021.



The scheme remained open for application up until Friday 8th October 2021. Approximately 75 businesses across county Monaghan successfully received funding under the scheme amounting to just under €175,000.

Faillte Ireland/ Ireland's Ancient East

The Tourism Unit has worked very closely with Failte Ireland in 2021 and acknowledges their support and financial contributions to tourism development feasibility projects such as the Lough Muckno Visioning Report, North Monaghan Cluster Development and Glaslough Village proposal. A South Monaghan Cluster was established and several Training and Networking workshops were delivered by Failte Ireland in Spring 2021. Financial support was also provided for county marketing initiatives and the county was promoted as part of the #keepdiscovering campaign.

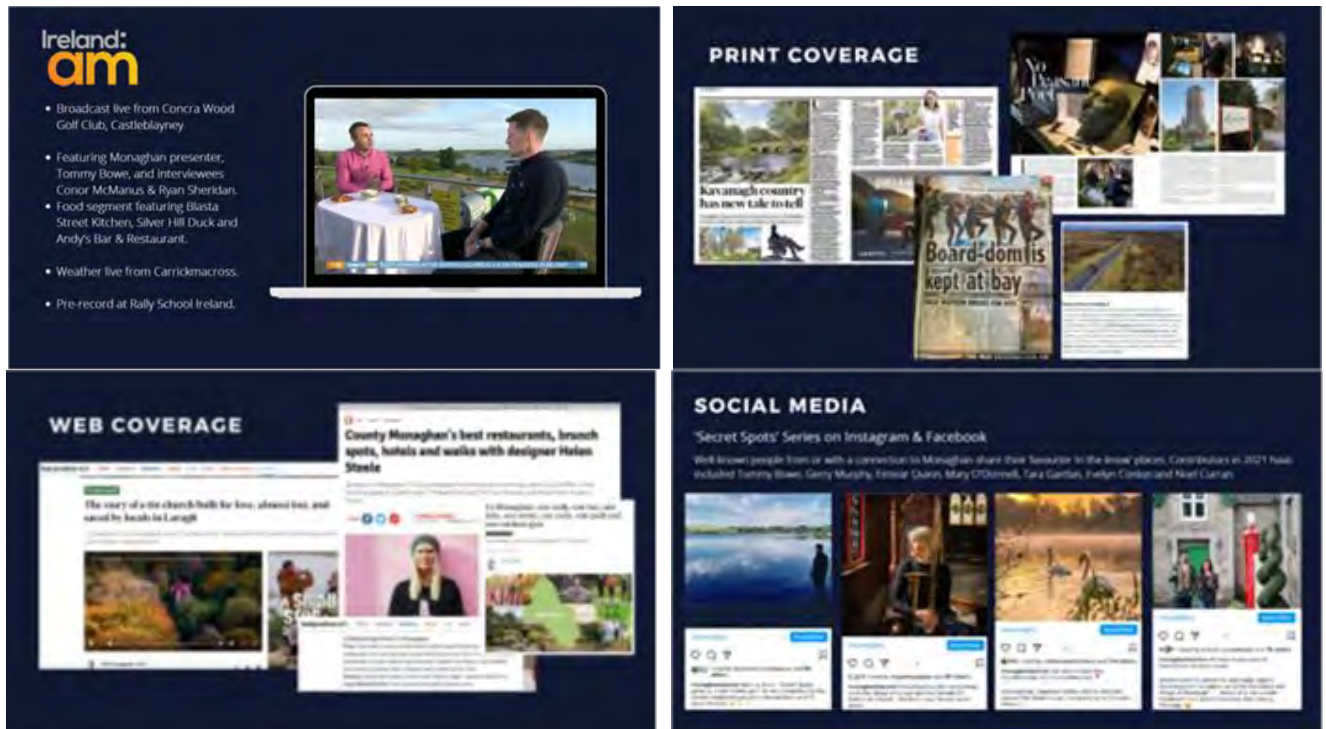
Tourism Promotional Activities

Monaghan Tourism Summer Campaign 2021

Monaghan once again set its stall as a must-visit staycation destination this year, encouraging visitors to 'Make a Break for Monaghan' with a content-driven promotional campaign across local, national and social media, maximising visibility and emphasising the fact that Monaghan offers a change of great scenery and pace, away from the crowds.



Coverage highlights from the campaign included a special Ireland AM live outside broadcast, presented by Tommy Bowe from Concra Wood Golf & Country Club in August 2021, Monaghan travel features in both print and online media including The Sunday Times, Ireland of the Welcomes magazine and Independent.ie, and press visits to the county from a range of influencer and travel journalists, including Nadia El Ferdaoussi, Pól O’Conghaile, Sue Jordan and Corrina Stone.



A notable addition for the summer campaign was the production of a high quality 25 minute travel feature on county Monaghan filmed in April 2021. *Ireland; County By County*, was created in conjunction with Peninsula TV and is set to air across 239 stations in the US in January 2022.

Tourism Website

The Monaghan Tourism website was accordingly updated in line with this campaign message. Fresh video footage re-imagined from the popular ‘My Monaghan’ series was uploaded and four virtual walking video tours were also produced with Trek Ireland, featuring the Patrick Kavanagh Trail, Ballybay Wetlands, Castleblayney & Lough Muckno and Sliabh Beagh.

Insightful blog articles on a range of travel themes further drove traffic to the Monaghan Tourism website – www.monaghantourism.com - where visitors could browse a range of tempting ready to book special offers.

Tourist Office

The Tourist Office re-opened in the Market House, Monaghan town on Monday 31st May 2021 and overall, enquiries to the tourist office have increased from those recorded in 2020. It closed on Friday 27th August 2021. Tourism enquiries continue to be handled by the Monaghan Tourism Unit during the rest of the year (September-May) and the Monaghan Tourism website, App and social media channels (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 2022

The key priorities for 2022 include:

- Complete delivery of the family cycle trail in Rossmore Forest Park
- Progress delivery of public realm tourism enhancements to Monaghan Town funded under the Destination Towns Programme
- Develop New Strategy Document for Tourism 2023 - 2028
- Continue to seek funding for tourism development projects
- Deliver Sliabh Beagh upgrades and tourism infrastructure improvements (subject to funding approval)
- Work with Failte Ireland on a Destination Experience Development Plan for Monaghan
- Develop North Monaghan Cluster and Progress the South Monaghan Cluster
- Operate seasonal tourist office
- Deliver promotional campaigns and on-going PR activity for the county
- Facilitate networking and organise tourism trade engagement initiatives

Division E Environmental Services

Climate Action

Monaghan County Council will be required in the years ahead to invest in climate adaptation and climate mitigation measures. In 2022 it is proposed to have a specific budget of €25,000 (non staff related) allocated to climate related activities that Environmental Services will progress in 2022.

During 2022 work on climate action will focus on the further implementation of the actions identified in Monaghan County Council's Climate Change Adaptation Strategy 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 signing into law in July 2021 of the Climate Action and Low Carbon Development (Amendment) Act 2021 will place a greater onus on Monaghan County Council to progress additional measures in 2022 and beyond to ensure the council plays its part in achieving net-zero emissions no later than 2050, and to a 51% reduction in emissions by the end of this decade. The Act provides the framework for Ireland to meet its international and EU climate commitments and to become a leader in addressing climate change and local Authorities such as Monaghan County Council are expected to play a pivotal role in helping Ireland fulfil these commitments. Whilst the Council has made some very real progress in a relatively short period of time these are the first initial steps in a journey where Ireland country is in now legally committed to achieving the 51% emission reduction by 2030 and the target of Carbon neutrality by 2050.

A key component of the 2021 Act is that Local Authorities must prepare individual Climate Action Plans which will include both mitigation and adaptation measures, which are to be updated every five years. Local Authority Development Plans must be aligned with their Climate Action Plan. During 2022 it is expected that Minister Ryan will formally issue a direction to Monaghan County Council to commence work on the preparation of a new Climate Action Plan.

In 2021 all local authorities were required to select one proposed decarbonising zone for their respective functional area. During 2022 it is expected to progress the development of an implementation plan for the Monaghan Decarbonisation zone subject to the issuing for additional guidance at national level and the availability of departmental funding.

Scotch Corner landfill Facility

Although waste is no longer accepted at the Scotch Corner landfill facility and all remaining engineering landfill capping works have been completed as required under licence W0020-02 as per EPA requirements, there are still significant annual monitoring and sampling works required to ensure compliance with our licence. During 2021 Monaghan County Council was subject to EPA audits and the site received a clean bill of health with no non-compliances issued by the Agency.

During 2022 Landfill maintenance expenditure is expected to be approximately €450,000. The main costs associated with ongoing annual landfill maintenance include 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.

Included in the landfill maintenance works for 2022 are proposed electrical upgrade works to the existing electrical plant room on site and the provision of a covered area over the waste quarantine area which is used for the temporary storage of diesel wash waste. Environmental Services has secured funding to the value of €30,000 to assist in carrying out these essential works on site from the Department of Environment Climate and Communications. (DECC)

In July 2021 It was intended to commence construction work on the rebuilding of the landfill site administration office. Prior to work commencing the identified contractor subsequently notified the council that he was unable to deliver the rebuild as per the tender sum due to the significant increase in construction costs. Following this Environmental Services commenced design work on the progression of a scaled down modular site office with a view to reducing costs further. An initial design has been prepared and subject to approval and agreement with IPB it is proposed to progress this project in 2022.



Visual of Proposed Modular Landfill Site Office

Recycling Centres

In 2022 both the Recycling Centres at Scotch Corner and in Carrickmacross will operate under the one concession agreement with the site operator Exomex. The successful outcome of the Technical Amendment application to the EPA during 2021 to remove the Recycling Centre from our licence and to authorise same via a Waste Facility Permit (WFP) will allow for a wider range of waste activities on site in 2022 such as the bulking up of municipal solid waste at the Scotch Corner facility. The use of the Scotch Corner facility as a waste transfer station will increase the amount of material being handled and processed on site in 2022. The agreed concession agreement which was negotiated in 2021 to reflect the increased range of waste management activities that can now take place on site under the terms of the WFP, is a financial benefit to Monaghan County as the council is receiving income for the operation of these facilities. This income will help minimise the overall costs associated with the maintenance and operation of the overall Scotch Corner facility.

Bring Sites

Monaghan County Council is presently in a contract with Glassco Recycling to service the bring site network in the county. During 2021 a total of 1,060 tonnes of glass and 40 tonnes of aluminium cans were collected from the bring site network. In 2022 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 2021 the value of the contract is expected to be approximately €30,000 in 2022. Whilst there is an option to extend our contract with Glassco to 2023 if agreement between Monaghan County Council and Glassco can be reached, the increasing fuel costs and haulage costs may require us to retender this contract during 2022.

Waste Enforcement and Licencing

Waste enforcement continues to be a challenge with a number of illegal operators continuing to cause problems. However, Monaghan County council is making progress with four successful prosecutions in 2021. Whilst in all cases Monaghan County Council looks for costs to be awarded, receiving these costs can be problematic. With this in mind €10,000 has been sought on budget for legal expenses.

Much of the waste enforcement activity focuses on the National Waste Enforcement Priorities which will be issued to local authorities towards the end of this year. Currently 3 full time waste enforcement officers are employed with a grant of €192,000 received to cover these salary costs.

Waste Licencing has become an increasingly important piece of work for environmental services. Licencing applications range from €600 to €2,000 depending on licence type and annually Environmental Services receives a further €13,000 in inspection fees.

Anti-Dumping Initiative

Environmental Services continues to receive considerable funding under this scheme, it is expected that this will continue in 2022, with projects including the half price bulky goods collection a continued priority.

Litter Management

A litter management plan was adopted for the County in 2021 which will inform the Council of work to be undertaken over the next 3 years. Expenditure on litter management will continue to be significant in 2022 for activities including scavenging, cctv services at bottle banks, litter patrol warden, awareness activities and spring clean. It is expected that the overall costs for all of these activities will be in excess of €1 million.

Community Funding

Environmental services are responsible for a number of community funding programme from the Council own resources they include

- Environmental Community Fund with €65,000 distributed to 100 community groups for small scale Environmental Projects
- Graveyard Grant €10,000 to 10 groups who manage historic graveyards
- €10,500 from Council's own resources is added to a grant from the DCCAE to fund community climate action projects

Environmental Awareness

The Environmental Awareness Officer in 2022, will continue promoting, supporting, funding and raising awareness of new and existing environmental initiatives in particular waste, litter and climate related with community groups, schools, tidy towns and other stakeholders.

Some of the projects undertaken in 2021 included: -

- Pollinator Friendly Webinar
- Soft Plastics Information and Awareness Campaign
- Dog Fouling Awareness Campaign
- Planting of Clones Edible Orchard
- Spring Clean & World Clean Up Day 2021
- Promotion of Biodiversity
- Supports and Awareness Campaigns to Tidy Town groups
- Litter Management Plan 2021-2023
- Green Schools Primary and Secondary Schools Programme

The bulk of the funding for these initiatives come from the anti-litter anti-graffiti fund of €16,500 from the DCCAE which on top of Monaghan County Council contributes a further €7,000 (70%:30%)

Water Protection

During 2022 Ireland's third River Basin Management Plan (RBMP) is due to be published. The RBMP is the key tool for the 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's known as 'good ecological status'.

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 2021 Environmental services continued its Farm Inspection program, a targeted program that focuses on high risk farming activity throughout the county and a similar work program is envisaged for 2022

During 2021 water quality staff delivered a comprehensive water sampling program. This programme involves the sampling of rivers, lakes, discharge licenses and pollution incidents as they arise. This sampling is a statutory requirement and is carried out in liaison with the EPA. This sampling assists the EPA in classifying the quality status of a river or lake and 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 2021 the following water sampling program will have been delivered.

- WFD Operational lake sampling – 80 lake samples from 15 lakes.
- WFD Operational river sampling – 208 river samples from 36 river locations.

The 2022 sampling program will be agreed with the EPA in January and it is expected that a similar sampling program will be required in 2022. Funds have been allocated to this in the budget.

During 2022 Environmental Services intend progressing a pilot water quality project aimed at ultimately improving the status of the water quality in Lough Muckno. It is the intention that the findings of this project will subsequently inform the development of an integrated catchment management plan which will see the development of a range of catchment measures aimed at improving the water quality in Muckno in the long term. Estimated cost of this project is €25,000

Fire & Civil Protection

Introduction

Monaghan Fire & Civil Protection's (MFCP) primary objective for 2021 continued to ensure and maintain the delivery of essential public services during the pandemic in accordance with our Operational Plan 2018-2022. These services encompass:

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

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.

COVID-19 has required changes to all the services provided by MFCP. There have been changes to processes and procedures to safeguard the fire personnel, volunteers, casualties, public, contractors and members of staff whilst ensuring the ongoing operation of services in the County. Through the continuous commitment and cooperation of both fire-fighters, volunteers and staff, MFCP have maintained response services and fire cover across all fire brigade areas.



Official handover of New Ballybay Fire Appliance 2021

The annual expenditure for Monaghan Fire & Civil Protection is circa €3.1m. The majority of expenditure is related to salaries and wages of officers, fire-fighters and administrative staff. Other operational costs relate to keeping personnel, communications, fleet and equipment up to the required standard, all of which are included in the forecast for 2022.

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 2022 are set out in the headings as follows

- Wages
- General Maintenance - Fire Stations & Civil Defence buildings
- Communication and 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 infrastructure in recent years, which has secured optimum crewing levels, the official opening of a new Fire Station in Castleblayney and Civil Defence Headquarters, and delivery of a new Class B Fire Appliance and a New water tanker in 2021.

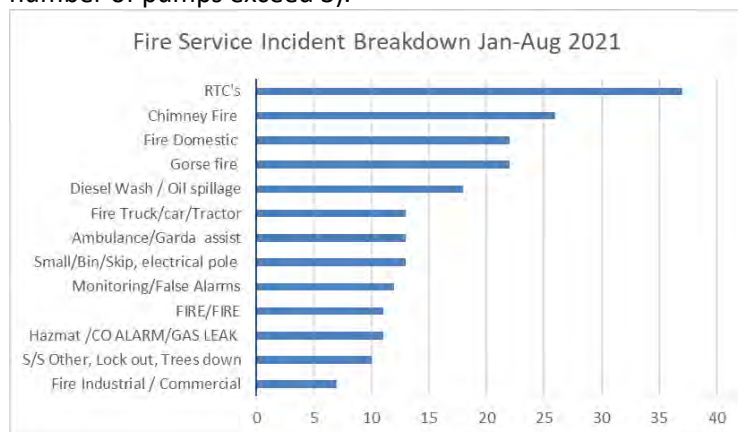
Expenditure

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 2022. The payment of wages is calculated on the number of calls attended. Fire calls associated with assisting the National Ambulance Service and an increase in Road Traffic Collisions has influenced turnout procedures in 2021. The estimated number of callouts for 2022 has been based on the average callouts over the last 5 years.



The number of callouts per month (Jan-Sept) in 2021 compared with 2020

A breakdown of the calls to date (Jan – Sept) is outlined above for MFCP. In general fire call activities have marginally increased in comparison to 2020, and there have been several Level 3 incidents (whereby the number of pumps exceed 3).



Call type attendance rate Jan-Aug 2021

The type and rate of fire callout has remained relatively constant in recent years with a declining trajectory. At a rate of 600 per 100,000, MFCP continues to have one of the most consistent rates nationally, with a rate lower than the national target in terms of individual incidents and overall incident rate.

Training

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



Various Training activities in 2021

Various Training activities in 2021

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 MFCP 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 2021 again for a second year have been curtailed somewhat due to Covid-19, however we have maintained core training skills.



Compartment Fire Training Course 2021

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 National Directorate for Fire & Emergency Management in enhancing the provision of Fire Service facilities throughout the county and this work will be ongoing into the future. In 2021 we received capital funding of circa €90,000 for 2 No. 4x4 vehicles, Hazmat suits and a drone.

MFCP continuously endeavours to make improvements in the provision of adequate welfare and training facilities for fire personnel, which was acknowledged by the Minister for Housing, Local Government and Heritage at the official opening of the new Fire Station in Castleblayney. That endeavour will continue in 2022 with the advancement of a new Fire Station in Ballybay.



Fire-fighters extinguishing a Diesel Laundry Plant fire Aug 2021

Communications

Maintenance and upkeep of our mobilisation capacity was ongoing in 2021 with the provision of 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 part funded by both the National Directorate of Fire & Emergency Management and the East Regional Control Centre. Monaghan Fire & Civil Protection will continue in 2022 with 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 2022 is circa €62,500. In addition, the introduction of the National Digital Radio Service (TETRA) to enhance Command & Control and integrated communication capabilities has been estimated to cost circa €43,000.



New water tanker and Class B Fire Appliance 2021

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. The planning for such events has been difficult during the pandemic and involves maintaining continuous engagement with Primary Response Agencies, conducting pre-Incident Plan inspections of high-risk premises, along with maintaining preparation for severe weather events.

One such example of preparation has involved the development of a Guidance Document Towards Fire Risk Management Strategies for Sliabh Beagh in 2021, which will form the basis of future wildland fire plans for Monaghan. In this context Wildfire Management Plans have two interrelated purposes; first, to increase the capacity to respond to wildfires in the area, and second, to implement strategic management practices targeting a reduction in the vulnerability to climate change and wildfire impacts.



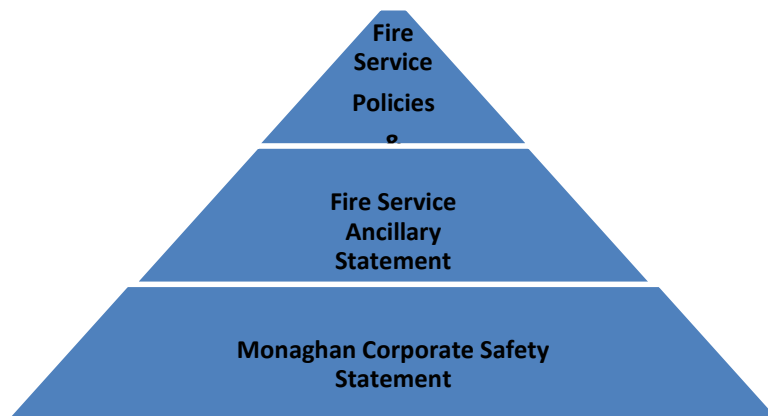
Wildland fire in North Monaghan July 2021

Activity in 2022 will be dependent on resource capacity 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) Strategical 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. MFCP continued to maintain its certification for ISO45001

Occupational Health & Safety in Feb 2021 following a very detailed re-assessment audit carried out by NSAI. The findings of this process will continue to form the basis of activity in 2022.



MFCP OH&S Management System

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 2022 has considered the challenges associated with ensuring the safety and wellbeing of fire personnel.



BA Refresher Training May 2021

One of the significant advances in health & safety has been the introduction of the Critical Incident Stress Management (CISM) Programme, which operates in tandem with MCC's Employee Assistance Scheme, which has been central to our response to wellness and wellbeing of fire personnel. Equally, the occupational health scheme within the fire service ensures firefighters attend a medical examination to ensure they are medically fit for service. There is no change to this commitment from previous years.

Building Control & Fire Prevention

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



The 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 2022 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. Additional expenditure is also required for Market Surveillance.

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

BCAR Application	2019	2020	2021
Fire Safety Certificate	63	45	64*
Disabled Access Certificate	28	17	26*
Commencement Notice	214	212	240*

Note* Projected number of applications

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



Building Control Inspection 2021

Monaghan Fire & Building Control Authority Control Authority continued with regulatory site inspections during the period of Level 5 Covid-19 Restrictions in early 2021. Activities for 2022 will include a continued integrated inspection regime (fire & Building Control) and oversight of construction within County Monaghan. The establishment of “National Building Control Markey Surveillance Office” in 2021 has extended the remit of the previous National Building Control Office to include that of an oversight body and supporting office for Local Authorities to ensure compliance with Construction Product Regulations.

Fire Safety Advice continued on social media due to restrictions associated with the Covid-19 pandemic. Numerous Fire Safety Advice Notes were issued to provide fire safety advice for Wildland/Gorse/Forest Fires,

Pub/Restaurant Business Re-Opening and Out-door Dining, Summer/Holiday Time, Farming and Poultry Houses.



Advice Notes and the winning Primary School Fire Safety poster for 2021

For National Fire Safety Week 2021 Monaghan Fire & Civil Protection undertook various fire safety campaigns including fire safety adverts in both radio via Norther Sound and newspaper via The Northern Standard. A new initiative this year was the Fire Safety Poster competition aimed at 4th Class pupils of all National Schools in County Monaghan with the best poster from each school being entered into the competition. A total of 28 entries was received with the winning poster being submitted by Lisdoonan National School in Carrickmacross. The rollout of the Community Smoke Alarm Scheme is ongoing throughout the year. Monaghan Fire & Civil Protection, in conjunction with the National Directorate for Fire & Emergency Management, provide smoke alarms to vulnerable persons and community groups supporting the vulnerable within County Monaghan. The most recent groups to receive smoke alarms via the Community Smoke Alarm Scheme was Clones Hen Shen and the Clones Family Resource Centre



Rollout of Smoke Alarms to community group 2021

To ensure that critical fire safety advice was continued to be delivered in primary schools in County Monaghan during the Covid-19 pandemic, Monaghan Fire & Civil Protection prepared a fire safety video based on the Primary Schools Fire Safety Programme. The Fire Safety Video incorporating Fire personnel from

Civil Defence

Monaghan Civil Defence's primary objective for 2021 has been to ensure and maintain continued delivery of vital public health support during the pandemic. Civil Defence Volunteers in Monaghan have completed over 300 duties in 2021 and continue to be actively supporting the HSE.

Civil Defence Volunteers have also provided 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 operational cost to deliver the Civil Defence is expected to increase in 2022 in comparison to 2021 due specifically to salary cost for the appointment of a permanent Assistant Civil Defence Officer and loan repayments associated with the provision of the new Civil Defence HQ.



Official opening of Civil Defence HQ May 2021

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.



Civil Defence Volunteers 2021

Civil Defence Training

Monaghan Civil Defence continuously provides the following disciplines to volunteers.

- Induction.
- Critical Incident Stress Management.
- Cardiac First Responder Instructor Courses.
- Occupational First Aid Courses & First Aid Responder Course.
- Emergency Medical Technician & CPC up skilling.
- Rope Rescue Level 2 Course.
- Water Awareness Course.
- Responder Course.
- Missing Persons.
- Life Jacket Competency Wearers Course.
- Radio Operator Course. UHF / VHF /GPS/ TETRA.
- Manual Handling & People Moving Course.
- Power Boat Level 2 Certificate Course.

- Field Skills Course.
- Auxiliary Fire Service.
- Driver Risk assessment training.



Civil Defence Volunteers activities 2021

Weekly Training Classes

Due to the Covid-19 Pandemic restrictions only essential training carried was conducted in the first half of 2021 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. The Boat Unit continued to provide assistance to Monaghan County Council and An Garda Síochana.



Civil Defence new vehicles in 2021

Training delivered by CD Instructors

- FAR courses delivered to Monaghan County Council Staff.
- FAR / CFR Course delivered to community groups.
- CFR Community Courses delivered to Community groups throughout County Monaghan.

Priorities in 2022

The key focus for Civil Defence for 2022 will be to develop and initiate a recruitment programme, to optimise resources and to and manage and maintain the 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 2022 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 2021

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; Dympna Condra, Tourism Officer; Laura Carey, Monaghan County Library; Catherine Elliott, County Librarian; Maire Cullinan, Economic and Planning; Pamela Kerr, LEO. The steering committee reports to John Murray, Head of Finance.

Due to Covid19, we were presented again with the challenge in delivering our programming, but this didn't daunt the team and a total of 16 projects were supported by programme funding of €177,161.

The projects are:

- **Festival in a Van** returned in August visiting nursing care homes, adult disability unit and Rossmore Park outdoor event.
- **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-scape.
- **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, to capture and recreate these stories using a mix of digital techniques and traditional approaches including film, photography, green screen and virtual reality tools.

● **Writer in Residence Heather Brett, was our writer in residence for 2021 delivering** a diverse programme of creative writing workshops, 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 had final rehearsals in the Iontas and premiere at the Abbey Theatre in November 2021 with European premiere at the Opera de Rouen.
- **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.
- **Local Arts in Education Partnership** - A number of initiatives were supported in collaboration with Cavan County Council through this partnership including continued professional training, support towards purchase of a festival production van and programming for young people.
- **Carrickmacross Toy Library** - support towards the purchase of eco-friendly creative games and toys for families to borrow.
- **This is Art** – production and installation of all the young people’s entries on the North Rd, Monaghan town to this RTE national competition during Covid
- **Outdoor live music event** – hosted by Patrick Kavanagh Centre with Carrickmacross Civic Centre, two days of outdoor music events took place in July.
- **The Airs that Once Through Rossmore’s Halls** – production of an outdoor performance based on the music that Lord Rossmore played in the 1800’s, which took place in the walled gardens of Rossmore.



Culture Night 2021

This was the 7th 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 17th 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. The County Council received €8,000 funding from the Department of Culture, Heritage and Gaeltacht.



Decade of Centenaries

For 2021, a total of 8 projects took place across the county engaging with different audiences to learn about the historic events of 1921. A new cross border project has commenced between the Museum and other cross border museums, of which we were successful in receiving an additional €25,000.

Healthy Ireland Community Creative Arts Programme

Through Healthy Monaghan, we were successful in obtaining €15,320 to facilitate a community creative programme, targeting specifically older people and people with disabilities. A total of 8 took place including a Community Time machine project, development of a Creative memory resource packs, a dementia care pack, and arts engagement projects.



Library Services

Monaghan County Library Service worked throughout 2021 to maximise customer access to services, despite the ongoing restrictions due to Covid 19. Branch based services were blended with online resources and large-scale event programming. Staff provided a combination Home Delivery, Contact and Collect and Face to Face service provision through the branch network and the mobile library service vehicles were utilised to reach communities and deliver core services and targeted supports.

Summer Stars Summer Reading Adventure



The 10th June saw the launch of the annual Summer Stars Reading Challenge. Minister Joe O'Brien launched the Summer Stars programme at the opening of a new branch library in Clondalkin.

Summer Stars Programme:



Once again, it was not possible to host any events within our Branch libraries. We instead opted to put together a comprehensive online programme for young people to engage with.

This included:

- Microbit Coding Summer Camp (6 days over 2 weeks. Microbit kit provided by Library)
- Art Classes with RTE's Tina Mation. Weekly Cartoon style Art Videos accompanied by downloadable activity sheets. Children were encouraged to send in their pictures to be in with a chance of winning Crayola Art sets.
- Explorers Series with EPIC Museum:
 - o Tiny Tots Space
 - o Tiny Tots Explorers
 - o Tiny Tots Pirates
 - o World Explorers
 - o Antarctic Explorers
 - o Space Explorers
- Weekly Interactive Online Family Quizzes

Statistics 2021

- **Number of Participants:** 1,053 (This figure was 386 in 2020)
- **Number of Online events & Activities:** 25 (this figure was 15 last year)
- **Number of participants at live events:** 722 (This Figure was 166 last year)
- **Number of Pre-recorded activities/videos:** 8



Children's Book Festival @ Monaghan County Libraries

In 2021, we again opted for an online festival.

We asked Teachers across the county to connect with us and allow us to beam authors on to the Whiteboards of their Classroom.

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 also share links with the teachers to Classroom resources based around the authors work.

Statistics 2021

- Total number of events: **9**
- Total number of teachers who registered for an event: **219**
- Estimated number of children who viewed an event: **5,256**



Full programme available at:

https://issuu.com/monaghancountylibraries/docs/library_childrens_festival_booklet_final_version_2?mode=window



Cavan Monaghan Science Festival 2021

2021 was the 6th year of the Cavan Monaghan Science Festival. The festival committee took the decision to keep the festival completely online due to the ongoing Covid restrictions. The online format facilitated a wide range of events streamed directly into Homes & schools across the 2 counties and beyond. The festival website, at www.cavanmonaghansciencefestival.ie site was redesigned for 2021.

The festival hosted a wide range of talks & events, including a talk by Martin McVicar (COMBILIFT) on 'A STEM success story: Science in Business', talks on the future of Artificial Intelligence, the Science of Down Syndrome, the Science of Women in STEM, the Neuroscience of Stress, The Science of Happiness, the Science of Electric Cars, the Science of Fertility, talks on Dublin Zoo, etc.



Website: www.cavanmonaghansciencefestival.ie

Europe Direct Information Centre

In 2021 Clones Library was successful in its submission to retain the service for a further five years. The regional service is provided across three counties, Monaghan, Cavan and Louth.

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 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 successful delivery of all elements of the Initiative resulted in Monaghan County Council qualifying for the title of **Right to Read Champion for 2020**.

Healthy Ireland at Your Library

A grant of €3,000 was allocated in 2021 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 until December 2021.

Additional Funding

Title	Description	Grant Allocation
Dormant Account Funds 2021	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> .	€24,293.49
Healthy Ireland	Funding was provided to Monaghan County Council to facilitate a community creative programme.	€15,320
Healthy Ireland at Your Library	Monaghan County Library was successful in their application for funding for the purchase of furniture, a sound system, display shelves, and a barrier system.	€5,469.19
Library Van	Monaghan County Library was successful in their application for funding for new library van.	€20,000
Decade of Centenaries	Monaghan County Council was issued funding for 8 projects under the programme in 2021.	€75,000

Priorities 2022

Library Management System (LMS)

Our contribution for 2022 towards the provision of the National Library Management System (LMS) has been estimated at €17,388, payable to the LGMA. This figure covers additional costs for 2022 associated with the installation of a new, improved LMS system, due to go online in March 2022. This figure will therefore be reduced for 2023.

My Open Library Launch in Clones

Following the securing 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 2022.

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 2022 towards the provision of eResources will be €27,073.

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 acts as an online platform to host a 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 is €11,877 for 2022.

Reader Development Budget

The Monaghan County Library Right to Read Action Plan for 2022 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 2022 will be €16,500.

Marketing & Promotion Budget

We have requested an increase from €8,000 to €8,500 to cover advertising, marketing and promotion in 2022. 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 €160,161 (which includes €10,000 for the Decade of Commemorations) will be allocated to Monaghan County Council to support the 2022 programme. Additional funding may be provided for thematic projects identified during 2022.

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 2022.

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 over three years from Science Foundation Ireland (SFI). In 2022 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 2021

Monaghan's War of Independence Exhibition 2021

The museum's current exhibition was launched in February 2020, receiving hugely positive reviews throughout the national media. Record numbers of visitors viewed the exhibit until it was forced to close in March 2020 due to COVID-19.

Online public engagement with the exhibition, initiated during the COVID-19 closures in 2020, was maintained during the third national lockdown that began at the start of 2021. Elements from the exhibition continued to be virtually formatted and promoted through our website and social media platforms. Interactions with the museum's Facebook page continue to grow.

The exhibition reopened to the public in May bringing a new wave of positive reviews from visitors to *Monaghan's War of Independence 1919 – 1921* exhibition. With restrictions still in place for larger gatherings, complementary events including a five-lecture series by Professor Terence Dooley of Maynooth University were delivered online. Promotion of the exhibition is ongoing around centenary events such as the Truce and the Treaty negotiations attracting new visitors to the museum and the unique story of this period of Monaghan's history.



Minecraft Project



Working in conjunction with the Amma Creative Learning Centre in Armagh, the museum was proud to launch their new Minecraft educational resource this autumn. What began in the museum as a children's summer camp in 2019, where the participants recreated Rossmore Castle in the Minecraft platform, has evolved into a unique cross-curricular Game-Based Learning opportunity for the classroom.

Launched on Culture Night, 2021, this fully booked event allowed people to explore a full 3D replica of Rossmore Castle and its grounds through a series of cross curricular

Minecraft quests that support learning in areas such as history, geography, STEM and more. This new educational resource is being made available free to schools and featured on Monday 4th October on the RTE 6 o'clock news. The licences, Minecraft software, equipment and support are all provided to schools at no

charge as are several opportunities to engage with student workshops with Minecraft experts from Amma Creative Learning. In the next phase, this project hopes to make a version available to the general public.

Peace Campus

Monaghan County Museum continues to work with the Ulster Scots Agency to develop the new displays for the Peace Campus. Draft interpretation plans have been developed and conservation work has been undertaken on certain museum objects that have been chosen to feature in the new displays.

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.

Organisational and logistical planning for the move is also ongoing to ensure a smooth transfer to the Peace Campus once the building is completed.

Online Events/Events

During the third lockdown the museum continued to programme a broad range of online events on various platforms including creative workshops for St Patrick’s Day, Easter, National Drawing Day and Bealtaine. With the easing of COVID-19 restrictions the museum was able to welcome children back into the building for an archaeology summer camp.

The move to online programming has seen the emergence of new audiences and the museum is now developing a blended mix of in-person and online events to optimise engagement with the public.



Spending Priorities for 2022

- Throughout 2022 the museum will be preparing for the move to its new home at the Peace Campus. During the year the acquisition of display material and interpretation tools for the purpose-built museum exhibition areas will be a key expense.
- A significant cost will be the ongoing work with several experts/researchers to develop the exhibition space and to research the themes and stories the new exhibits in the Peace Campus will be telling. Expenditure on conservation of artefacts for display will also be incurred.
- The purchase of conservation material to aid with the move of precious material to the new building will also be necessary.

- While we will be preparing for the new Monaghan Museum facility at the Peace Campus, we will also be managing the current one with a broad range of events throughout the year.
- While pandemic restrictions have eased somewhat, we will continue to develop new services both online and, in the building, meeting the ongoing challenges that COVID-19 still presents.

The Arts

2021 was a productive year in terms of being able to nurture both the artistic endeavour of Artists and our ability in being able to forge and strengthen our partnerships with Arts Partners in the county and arts organisations. We managed to increase our support with several of our Arts Partners from Arts centres to Festivals and organisations to which we encouraged them to take stock and not to lose sight of the very valuable work they had been trying to forage over the past few years in support of Artists and their work.

The Council secured an increase of funding from the Arts Council to €80K from the previous years' €63K to which allowed us to assist the Arts and its delivery in the county even with the ongoing restrictions that were placed as a burden on the sector.

- 19 Artists awarded bursaries under the Artist support scheme €10K
- 7 Artists awarded a bursary under the Value-added scheme €8K
- M.O.U.s given by MCC to Arts Projects /Artists attracted over €200K in investment from The Arts Council into the county.
- Monaghan County Council awarded nearly €60K to 7 Arts partners in the County
- Clones Artists Studios welcomed 2 Artists from Monaghan Artists collective as our anchor tenants.
- 3 Arts projects under our Creative Monaghan programme were awarded €38K in our continued investment programme
- A new devised funding stream from the Department of Tourism, Culture, Arts, Gaeltacht, Sports and Media under the Local Live Performance Programming Scheme invested €138K in projects in the County during the month of September.
- Delivered a comprehensive, successful and ambitious Arts programme in the council's new jewel in the crown The Patrick Kavanagh Centre, investment of over €30K this year.
- Our Creative Schools programme in the county flourished with an expanded school numbers being successful in being selected from 5 to 12
- Music Generation while acknowledging the difficulty they experienced with school closures and covid restrictions managed successfully to stream most of their workshops without much fuss. The Council investment here is €30K annually.
- Our Local Arts in Education partnership invested in a whole new gambit of training and future proofing modules that would enable us to continue our investment in children & young people with €9K

On a positive note, notwithstanding the effects that the restrictions brought upon by the covid pandemic, it must be stated that the Arts and the delivery thereof of a sustainable environment where the arts were able to flourish was realised in 2021.

Spending priorities in 2022

The Arts office priority for 2022 will be a continuation of all that has been earmarked and invested in for 2021, with 2 priorities both on the opposite side of the county.

- Clones Artist Studios to have its full compliment of Artists as tenants.
- An investment programme secured which will allow us to deliver Artists led resource and workshop opportunities at Clones Artists' Studios
- Deliver a sustainable programme of Arts events at the Patrick Kavanagh Centre

Imbed our 3 priority Goals into all our delivery actions as part of the joint framework agreement with The Arts Council.

1. Supporting Artists

Value and support the work of artists, and extend the range of opportunities for artists to develop their practice

2. Young people and the Arts

Increase opportunities for children and young people to create, access and participate in great art

3. Creating Capacity

Investing in the professional development of venues, festivals and organisations providing high quality arts experiences

Division G

Agriculture, Health and Welfare

The 2021 Veterinary Services budget expenditure has been slightly below expectations. 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 2021 resulting in reduced expenditure. Income from dog licence fees is also slightly reduced as there has been a reduction in the number of dog licences issued in Monaghan so far this year.

The full implementation of Brexit rules will not now take place until at least 1st July 2022. When fully implemented, the effect of Brexit on Irish agriculture and food production is likely to be severe. It is not clear at this point how this will impact on the food business operators supervised by Monaghan County Council.

Monaghan County Council will be able to recoup all of the expenditure related to food safety control activities from the Food Safety Authority of Ireland for 2021.

See picture below:



This grey cob mare was one of two horses seized by Monaghan County Council because they were not properly identified and were being kept on land that was part of a building site. The horses had very little grass and no access to water, other than the buckets of water delivered by concerned neighbours. The mare also had a severe skin infection on her neck.

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 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 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 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 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.

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

Coiste

The Coiste Gaeilge have the following priorities for 2022

- Resumption of the annual Gaeltacht Scholarship Scheme
- Host 2 events in the County as Gaeilge including Oíche Nollag na mBan
- Support local groups to participate in Seachtain na Gaeilge
- Implement Scéim Teanga

Tá na tosaíochtaí seo a leanas ag Coiste Gaeilge na bliana 2022

- Atosú na Scoláireachtaí Gaeltachta bliantúil
- Eagrú 2 imeacht sa Chontae as Gaeilge, Oíche Nollag na mBan san áireamh
- Tacú a tabhairt do grúpaí áitiúla chun páirt a ghlacadh i Seachtain na Gaeilge
- Scéim Teanga a fheidhmiú

Corporate Assets

Capital Projects

The Council seeks to bring a high level of consistency of approach to the procurement, management, and

delivery of projects across the organisation in line with the Public Spending Code and the improved procurement structures embedded into the organisation.

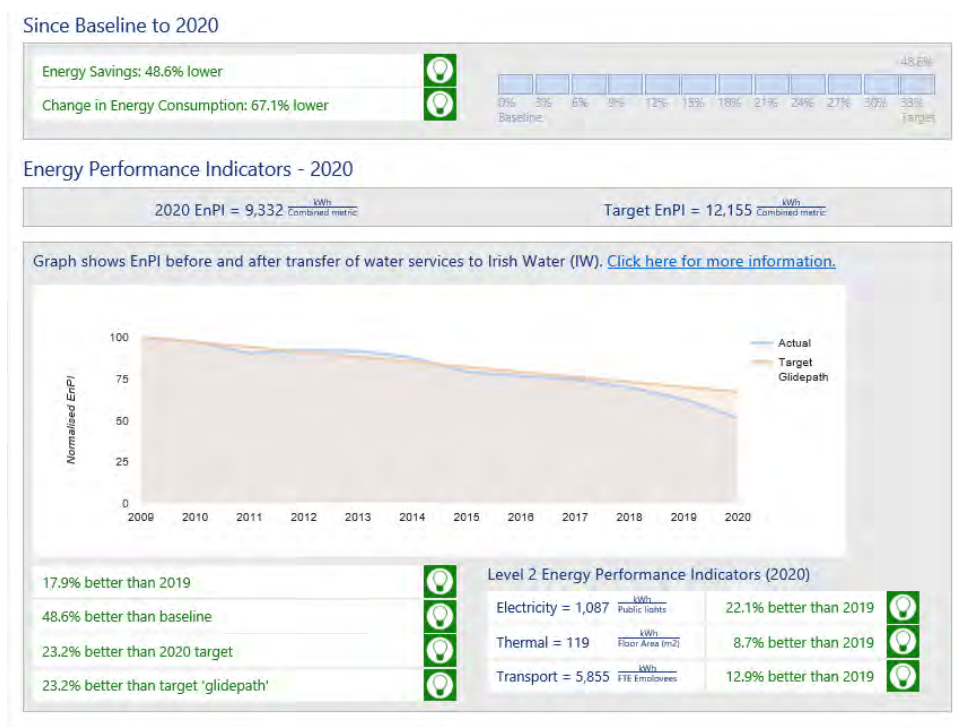
There are several major capital projects underway in 2021 and planned to commence or progress in 2022:

Project	2021/2022
PEACE Campus	<p>2021; Construction was delayed on site due to Covid-19 however, construction has progressed this year and the level 1 podium deck level to be well progressed by year end.</p> <p>2022; The substantial of construction is expected by end of 2022.</p>
Castleblayney Market Square Regeneration Phase I – Gate Lodge 2 Library & Public Realm	<p>2021; Construction was delayed from January to May due to Covid-19. The following works have been progressing since Q2 2021: roof removed, internal clear out, remedial dry rot treatments, plant room constructed and foundation works commenced for extension.</p> <p>2022; Project construction to be progressed to substantial completion in Q4 2022.</p>
Castleblayney Market House & Market Square – Castleblayney Market Square Regeneration Phase II	<p>2021; Stakeholder Public Consultation Report completed in April 2021. Design Team Consultants have been appointed and Preliminary Design works have commenced.</p> <p>2022; Project will be progressed through Part VIII Planning & Detailed Design and funding opportunities explored to progress the project to construction.</p>
4/5 Mill Street	<p>2021; Emergency stabilisation works involving replacement of roof structure, internal clear out and installation of temporary stability bracing was completed in Q2 2021.</p> <p>2022; Options appraisal and identification of funding opportunities to inform the appointment of Design Team Consultants for refurbishment of the property.</p>
Energy Improvement projects to Council Buildings	<p>2021; One energy improvement project completed in CMX Civic Offices, and part funded by SEAI.</p> <p>2022; Further energy projects progressed, subject to funding.</p>
Public Lighting Upgrade to LED	<p>2021; LED Retrofit Project substantially completed.</p>
Newbliss RRDF Enterprise and Digital Hub	<p>2021; RRDF funding approved and design team engaged to develop detailed design and to prepare tender pack.</p> <p>2022; Will go to construction in 2022 with substantial completion in 2023.</p>
Dublin Street and Backlands Regeneration Project	<p>2021; South Dublin Street Phase: Design Team Consultants have been progressing detailed design for the scheme, works completed during the year include Public Consultation, Ground</p>

	<p>Investigations and Archaeological Assessments. It is intended to submit a Planning Application to An Bord Pleanala before the end of 2021.</p> <p>North Dublin Street Phase: Urban Planning Consultants have completed the Regeneration Masterplan. The Masterplan has been presented to Monaghan MD members and CPG and is scheduled for presentation to the Full Council for a proposed variation to the current County Development Plan.</p> <p>2022; South Dublin Street Phase: Design Team Consultants are scheduled to finalise detailed design works, property owner negotiations/CPO process to be progressed for acquisition of affected properties and tender documents to be prepared for the construction phase.</p> <p>North Dublin Street Phase: Design Team Consultants to be appointed to progress the scheme through preliminary and detailed designs and statutory planning processes.</p>
<p>New Civic Building</p>	<p>2021; Preliminary Business Case approved By Council Members in April 2021. Procurement Strategy Report complete. Topographical Surveys to commence and tender competition for Project Manager and Quantity Surveyor services advertised and to be appointed before the end of the year.</p> <p>2022; Project will be progressed through preliminary and detailed design and statutory processes.</p>

Energy

Monaghan Country Council has reached and exceeded the 33%/2020 energy efficiency. An energy reduction of 48.56% as at the end of 2020i has been achieved. With the immanent publication of the new Climate Action Plan, there will be now a new 50+%/2030 Energy Reduction target and also a new 50+%/2030 Carbon Reduction target. With the completion of the LED Retrofit project, focus will now shift towards the upgrade of our building stock to a higher BER Rating and the reduction of Fossil Fuels from the transport fleet. Monaghan County Council actively continues to improve its energy performance and carbon footprint.



SEAI M&R Report 2020

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

Projects in the past year and into 2021 have targeted Council buildings and public lighting. The Council has worked closely with our energy partners to identify energy reduction projects to Council buildings and through the SEAI's Better Energy Community (BEC) scheme to secure funding to assist in these works.

Public Lighting

Public Lighting is the single biggest energy user in Monaghan County Council, equating to 35% of total energy usage. For the past four years, the Council had an ongoing programme to convert all public lights in the county to energy efficient LED. Substantial completion was achieved at end of Sept 2021. This was funded directly by the Council for Non-National Roads and is being paid back through public lighting energy and maintenance cost savings. TII have also provided funding for the retrofit of public lights to energy efficient LEDs on the National routes at a number of locations in the county.

Property Asset Management

The Council Property Management software system continues to be developed and embedded into the organisation in 2021 to enable effective management of our property portfolio and to link it to the Financial Assets Register (FAR). The Council have worked closely with the national property database and the National Property Management Network to put in place modern and efficient systems and procedures to ensure that property assets are managed in a professional, co-ordinated, and effective manner and to ensure value for money.

PEACE Campus Images



Level 0 Concrete Pour Underway (August 2021)





Lobby and Café image



Castleblayney Market Square Regeneration Phase 1 – Gate Lodge 2 Library & Public Realm



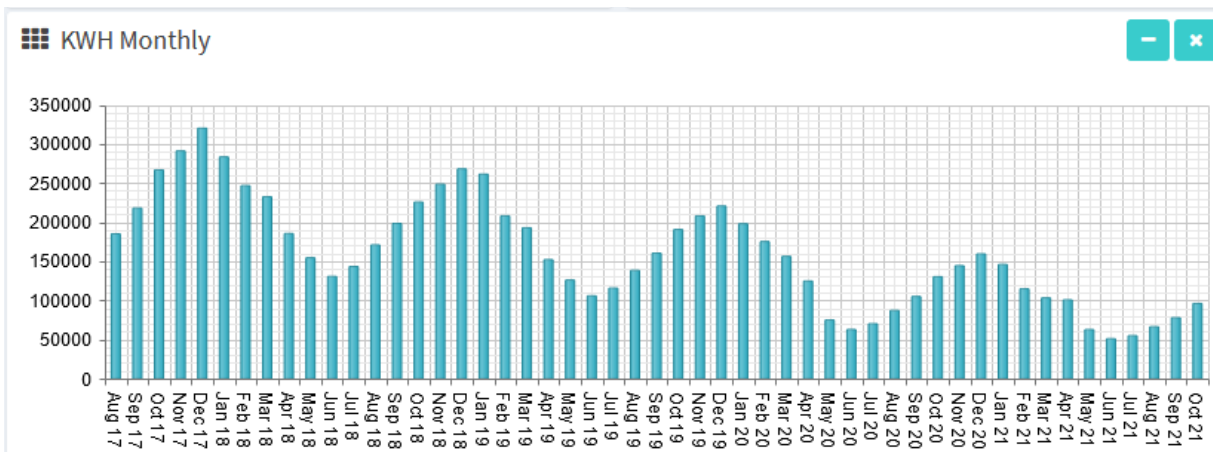
Castleblayney Market House & Market Square – Castleblayney Market Square Regeneration Phase II



4/5 Mill Street – Emergency Stabilisation Works



Dublin Street & Backlands Regeneration Scheme



Monthly trend for Public Lighting energy consumption since Aug 2017

Information Systems

The Information Systems (I.S.) Section is responsible for setting and implementing the ICT strategy for Monaghan County Council to ensure 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. We currently manage and support 1,091 devices comprising PCs, laptops, smart phones, tablets, loggers, and lone working devices and maintain network services in 40 office locations throughout the county as well as providing support to users working from home.

The I.S. Section is also responsible for leading innovation in Monaghan County Council. An innovation team was established in 2021 and comprises staff across the organisation with a mix of skills and grades. Having submitted successful proposals to Our Public Service Innovation Fund three years in a row Monaghan County Council has positioned itself as a leader of innovation in the local government sector. This position was further strengthened with our recent success in the first ever Future Tech Challenge, a competition run by the Department of Public Expenditure and Reform (DPER) in partnership with tech industry giants AWS, IBM and CISCO. Our project, MyCoCo, which is a collaboration between 10 local authorities, led by Monaghan County Council, will provide a national, secure, cloud hosted, one-stop-shop for local authority services. The prize is €100,000 worth of AWS services to develop MyCoCo. In addition, DPER has also committed €250,000 towards the project in 2022.



Our Future Tech Challenge 2021 Winners: Left to right – Carmel O’Hare, Head of Information Systems and Innovation, Monaghan County Council; Stephen Brady, Head of Information Systems, Dún Laoghaire-Rathdown County Council; Gerry Connolly, Ascendas; Fabio Douek, Solution Architect, AWS

County Monaghan’s first Digital Strategy was finalised in 2021 and actions to deliver the strategy have been agreed and allocated to committee members who represent local businesses, enterprise, community groups, education, and the Council. Work will continue throughout 2022 to deliver on the objectives of the strategy and help drive digital adoption throughout our society.

Cyber-security was a primary focus for the I.S. section throughout 2021 and will continue to be a key area of investment in 2022. We are all very aware particularly in the aftermath of the recent attack on the HSE of the

crippling impact a cyber-attack can have on services, and of the financial cost of recovering from such an attack. We have identified priority actions that we will carry out in 2022 including the procurement of a managed security operations centre (SOC) which will enable us to identify and quickly respond to threats on a 24/7 basis.

All office-based staff were provided with laptops in 2020 to facilitate remote working during the ongoing pandemic. An additional provision is required in the annual budget from 2022 to fund equipment replacements which will all reach end-of-life at the same time in 2023/2024.

With blended working set to become the norm going forward additional investment is required in 2022 to implement a cloud-based unified communications systems and to provide staff with docking units, monitors and peripheral devices for working from home.

It has been agreed to restructure how organisational spend on ICT is charged. From 2022 onwards ICT spend will be managed centrally in the I.S. Budget and will be removed from individual section budgets. This change has no impact on the overall Council budget, but when compared to previous years the ICT budget shows a substantial increase. The benefits to centralising the cost include improved administrative efficiencies, inventory management and equipment standardisation.

Provision has also been included in the 2022 budget for an additional I.S. Analyst Developer (Grade VI) post.

The I.S. budget for 2022 is €1,917,312.

Corporate Procurement

Overview

Despite the restrictions and subsequent challenges resulting from the outbreak of Covid 19, Monaghan County Council's (MCC) procurement activity for 2021 remained consistent with 2020 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.

To mitigate the risk of Covid 19 on MCC procurement competitions, 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, depending on whether the procurement was planned, live or contracts had been awarded at the time of the lockdown.

In 2021 to date, MCC have published over 119 Requests for Tenders through both the eTenders (51 open tender, 11 mini competitions) and www.supplygov.ie (57 call-offs) portals. Eleven of the competitions advertised on eTenders were for values which exceeded the EU procurement thresholds (i.e. €5,350,000 for works or €214,000 for goods or services).

MCC staff conducted 36 quote competitions through the Etenders platform using the quick quotes option. Of these competitions, 19 were for the procurement of services, 6 for supplies and 11 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.

Procurement Procedures

Monaghan County Council's Procurement Procedures Rev 4 were issued to all staff in on the 4th June 2021. The procedures have been restructured and reformatted to reflect the 12 steps of a typical procurement cycle. The procurement tab on the staff portal (SharePoint) has also been updated to replicate the layout of the Procurement Procedures. This will 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 Working Group Committee

The Procurement Working Group Committee continue to meet on a quarterly basis. The committee takes a proactive role in procurement and the preparation of procurement policies and templates.

Procurement Team

The Procurement Officer role was vacated towards the end of May 2021. It is hoped that the position will be filled before the end of the year. The assistant Procurement administrator continues to guide and support 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 May 2021 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.

Publication of Contracts – Model Publication Scheme

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

All Sections have assisted in the compilation of contracts awarded for 2021 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)

Monaghan County Council have 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 use several OGP frameworks at present. Business & Management Consultancy, Franking Machine, Legal Services, Security Cash & Coin Collection, Stationery and office supplies, Procurement Consultancy services, PPE & Workwear, Cleaning Supplies and Paper Hygiene Products, Liquefied Petroleum Gas (LPG), Bulk Liquid Fuels, fleet & plant replacements and fuel cards have all been procured off these frameworks, either through mini competitions or direct drawdowns.

Human Resources

Staff Headcount

The staff complement for Monaghan County Council at 30th September 2021 was:

Core Staff	Number	Whole Time Equivalent
Managerial	4	4
Clerical/Administrative	177	164.80
Professional/Technical	85	83.85
Outdoor	137	130.30
Total Core Staff	403	382.95
Other Staff		
Contract Posts	8	7.14
Temporary/Seasonal	10	10
Retained Firefighters	49	49
Non DHP&LG + EHO's	6	3.86
Total Other Posts	73	70

Recruitment

The Human Resources Management Section have conducted 14 recruitment competitions in 2021 to date. Over this period 35 staff were appointed (including promotions) to positions within the Council and 26 staff left due to resignations, retirements or contracts coming to an end.

Retirements in Quarter 4 2020 and 2021 to date

- Brendan Murphy, Senior Executive Technician - Housing Section
- Kathleen McCrudden, Clerical Officer - Motor Tax
- Desmond Conlon, Ganger/Driver A - Municipal District of Carrickmacross-Castleblayney
- Fintan McPhillips, Senior Executive Officer – Community Development Section
- Bridget McGivern, Cleaner – Carrickmacross Civic Offices
- Patrick McShane, Craftworker – Municipal District of Carrickmacross-Castleblayney
- Adge King, Director of Services – Directorate: Climate Action, Environmental and Water Services Municipal District Ballybay-Clones



***Carmel Thornton, Administrative Office
Corporate Services***



***Siobhan McCarron, Clerical Officer
Fire***



***Eugene Rafferty, Ganger/Driver A
Municipal District of Ballybay-Clones***



***Eddie Wynne, General Operative
Municipal District of Carrickmacross-Castleblaney***

Resignations in 2021 to date

- Claire Hughes, Executive Engineer – Roads Section
- Alan Cardwell Kilpatrick, Network Manager of Focus Engineering Network DAC - Local Enterprise Office
- Paul Masterson, Retained Fire Fighter – Clones Fire Station
- Laura Nulty, Executive Planner – Planning Section
- Seamus Murray, Plumber/Caretaker – Water Services
- Gabriel Hurson, Assistant Engineer – Municipal District of Ballybay-Clones
- Seamus Connolly, Graduate (Marketing) – Corporate Services
- Bernie Bradley, Administrative Officer – Community Development Section
- Grainne O'Brien, Senior Executive Engineer – Roads Section
- Darren Kerr, Retained Fire Fighter – Castleblaney Fire Station
- Brian McGearry, Assistant Planner – Planning Section
- John Sweeney, IS Technical Support Officer – Information Systems Section

Contracts Expired in 2021 to date

- Deirdre Dolan, Clerical Officer – Planning Section
- Craig Connolly, Graduate Engineer – Municipal District of Carrickmacross-Castleblaney
- Cecilia Hegarty, Economic Development Officer – Local Enterprise Office

HR Payroll and Superannuation System (Core)

- Phase 1 of the upgrade to Core Version 28 was successfully completed in July 2021. Phase 2 of the upgrade is scheduled to be fully rolled out by the end of November 2021. Additional phased upgrades are planned for 2022. The upgrades are expected to be faster, more user-friendly and have improved functionality.
- Makodata project– HR Data Analytic Reporting tool was rolled out in February 2021. The reports will provide management with a wide range of HR Analytic reports.

Training and Development 2021

Due to the impact of COVID-19, the method of training delivery changed dramatically with the distinctive rise of e-learning whereby training courses were undertaken remotely by staff on various digital platforms. The accessibility of e-learning facilitated a total of 18 online courses being delivered to staff this year to-date. This new method of delivery for online training and blended learning has generated considerable savings in travel and subsistence expenses.

Monaghan county Council also delivered a total of 22 In-house training courses which necessitate face-to-face delivery as outlined below.

In-House Courses delivered in 2021

- Temporary Traffic Management Design Levels 1 & 2
- Safe Pass
- Basic Road Opening & Reinstatement
- Advanced Road Opening & Reinstatement
- Driver CPC
- First Aid Refresher Training
- Manual Handling Training
- Abrasive Wheels Training
- CSCS Sign Lighting & Guarding
- CSCS Location of Underground Services
- CSCS Health & Safety at Roadworks
- Confined Spaces Training – High Risk & Emergency & Rescue
- CPR & Defibrillator Training
- Environmental Inspection Skills
- Evidence Gathering for LA Waste Operatives
- Fly Tipping
- Front Loading Shovel Training
- National Ambulance Service – Defib/CPR Training
- Fire Warden Training
- Managing Aggressive & Challenging Behaviour
- Courtroom Skills
- Litter Warden Training

Third Level/Further Education

A total of 15 staff members were provided with financial assistance to pursue courses of further education which demonstrates a willingness by Management to support a culture of continuous learning and development in organisation.

Health & Wellbeing

We established a new Health & Wellbeing Committee and delivered on a number of initiatives in 2021 as outlined below

- Breast Health Awareness Programme

- Steps Challenge with lunchtime walks continuing
- Bereavement Seminar
- Financial Wellbeing Seminar
- Men’s Health and Cancer awareness which is scheduled for November and will coincide with Men’s Health Month.
- E-Bikes

Sick leave

Monaghan County Council was placed well below the 3.5% public sector target in the number of paid working days lost to sickness absence through medically certified leave in 2020.

Table: Sick leave Performance Indicators for 2020

Authority	Total Number of Whole Time Equivalent (WTE) Staff in LA at 31/12/2020	Percentage of paid working days lost to medically certified sickness absence	Percentage of paid working days lost to self-certified sickness absence
Monaghan County	397.53	2.03	0.07

Summary Sick-Leave Statistics 2015 - 2020							
Percentage of working days lost to sickness absence through medically certified leave		2015	2016	2017	2018	2019	2020
Monaghan		3.38	3.27	3.07	3.49	3.47	2.27
Average		3.48	3.69	3.73	3.78	3.71	3.01
Percentage of paid working days lost to sickness absence through self-certified leave		2015	2016	2017	2018	2019	2020
Monaghan		0.14	0.15	0.14	0.20	0.17	.07
Average	Median	0.33	0.33	0.33	0.35	0.41	

Carrickmacross-Castleblayney Municipal District

Summary of the Principle Activities of Carrickmacross-Castleblayney Municipal District in 2021

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

The Municipal District supports these goals through the delivery of a broad-ranging investment programme, working collaboratively with key stakeholders to facilitate and stimulate social and economic development.

Road Infrastructure

In 2021, Carrickmacross-Castleblayney Municipal District managed an investment of €3.65million in the Regional and Local road network, an increase of €100,000 on 2020. 12 roads (3 Regional and 9 Local) were strengthened under the Restoration Improvement Programme and a further 13 roads (1 Regional and 12 Local) were resealed under the Restoration Maintenance Programme.

Funding received under the Active Travel programme enabled the substantial completion of three schemes to provide enhanced walking and cycling facilities in the towns of Castleblayney and Carrickmacross. The Municipal District also completed improvement works to 6 Local roads under the Community Involvement Scheme (C.I.S) at a cost of €492,664.

The Climate Adaptation and Resilience Works Programme 2021 provided for remedial works to 6 No. local roads to moderate potential damages associated with climate change.

Regenerating our Town and Village Centres

The Municipal District remained actively involved in the restoration of buildings and facilities investment opportunities throughout 2021.

Funding received under the Rural Regeneration and Development Fund (RRDF) has provided for the development of a new Enterprise Hub, "The Ridge", at McGrath Road, Castleblayney. A joint initiative with Enterprising Monaghan and Castleblayney Community Enterprise, the 1,350 sqm facility will provide a 28-unit business hub. Works commenced on site in May 2021, with an anticipated completion date of September 2022.



"The Ridge" Enterprise Hub, McGrath Road, Castleblayney

In April 2021, the Municipal District secured funding under the RRDF for the development of a new technology hub, C: TEK II, in Carrickmacross. At a total estimated cost of €3.8 million, this project will see the delivery of a new 1,450sqm Co-Working Enterprise Hub in Carrickmacross Town. The Hub will provide workspace for business start-ups, re-locating enterprises and co-workers seeking to locate in Carrickmacross Town. The

development will support talent retention within the South Monaghan area, provide a regional base for former commuters, and attract new start-ups from within the community and Northern Ireland. The facility will provide affordable office space with high speed connectivity, offering a healthier lifestyle choice to employers in the region. The project is scheduled for completion by the end of Q3 2023.



C: Tek II Co-working Enterprise Hub, Carrickmacross

Carrickmacross Workhouse re-opened its doors to the public on the 10th of May 2021. An exciting new visitor attraction, the *Workhouse Experience*, funded through the Town and Village Renewal Scheme (TVRS), together with the Municipal Allocation Fund, has generated significant tourism appeal. It is intended to hold an official launch of the *Workhouse Experience* in late November 2021. The Workhouse tours bring history to life by telling the tragic and heart-wrenching story of life in the Workhouse during the Great Famine.

Investing in Public Spaces

“Big Tom” Memorial Garden, Oram Village:

Minister Heather Humphreys TD officially opened the “Big Tom” Memorial Garden in July 2021. The project received funding of €60,245 under the TVRS, with match-funding of €15,061 provided by Monaghan County Council. The project emanated from engagement with Oram Community Development Committee, who wished to commemorate “Big Tom”, not only as a Country Singer, but for his lifelong commitment and contribution to community life in Oram. The design of the Garden was undertaken by Monaghan County Council’s in-house horticulturist, in collaboration with the Development Committee and engineering staff from Carrickmacross/Castleblayney Municipal District. The project team successfully delivered an arcadian destination space for Big Tom’s beloved family, the Oram community and the legions of “Big Tom” fans form across the country. The garden will pay lasting tribute to the remarkable life and legacy of “Big Tom” McBride.



Big Tom Memorial Garden, Oram Village

Inniskeen Village Public Realm Spatial Plan:

The development of the Public Realm Spatial Plan is currently nearing completion. The Plan will seek to provide a framework of coherent measures to re-establish the village as a place for people, through the enhancement of key urban spaces, rationalising access and car parking challenges, and the development of pedestrian and cyclist linkages within the village. Ultimately, these measures will realise the enormous potential the village holds, not only to enhance the quality of life of the local community, but also to welcome visitors to enjoy the cultural and heritage attractions, and enhance the overall tourism offer in the south Monaghan area.



Inniskeen Public Realm Spatial Plan

Developing Outdoor Recreational Amenities

Funding received under the Outdoor Recreation Infrastructure Scheme (ORIS), shall realise the completion of the following projects in 2021/early 2022:

- The installation of a “Poetry Jukebox” and amenity seating at the river front in Inniskeen Village
- The provision of a Public Information digital notice board, walking trail maps and public seating in Castleblayney
- The development of a Dog walking park at Drummond Otra, Carrickmacross
- Phase 1 Biodiversity and Pollinator measures at Tullynaskeagh East & Gallows’ Hill
- Public realm enhancement at selected locations in Carrickmacross Town, incorporating seating, landscaping and signage
- The implementation of a Bike rental scheme in Inniskeen Village, to complement the Patrick Kavanagh Centre
- The provision of an outdoor fitness and exercise Trail at Lough Muckno Park
- The enhancement of 5 No. walking routes in Carrickmacross Town and environs

Funding, under the TVRS, will also realise the development of a bandstand canopy at the Civic Offices in Carrickmacross.

Community Actions

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

In Castleblayney, the Town Regeneration Team has been very active in providing focus for the business and community sectors. The Team meet with the MD executive on a monthly basis and leads initiatives such as the Town Voucher Scheme; Christmas lights; tourism promotions and events.

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

Tourism Initiatives

Monaghan County Council and the Municipal District office provide ongoing financial and logistical support to tourism initiatives within the district. These activities generate significant income into the local community.

The investment in the Patrick Kavanagh Centre; the Inniskeen bike rental scheme; 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 existing offerings, will form a significant cultural tourism attraction for the district.

In Castleblayney, the Council is seeking to develop Lough Muckno and the Hope Castle demesne as a significant regional attraction. In August 2021, Monaghan County Council, in conjunction with Fáilte Ireland, launched a Visioning Report for Lough Muckno Estate. It is hoped to progress the project to feasibility study stage in 2022.

Investment proposals for 2022

Investment in Town and Village centres will remain central to the Municipal District’s activities in 2022. “The Ridge” Enterprise Hub in Castleblayney Town shall be progressed to completion. Construction of its counterpart in Carrickmacross Town, the C: TEK II, shall be significantly advanced. Funding secured under the RRDF shall also provide for the detailed design of the Carrickmacross Main Street and Bridewell Lane Public Realm Enhancement Project.

Monaghan County Council in partnership with Farney Community Development Group (FCDG) plan to restore in full the Carrickmacross Workhouse site and develop a new multi-purpose Community Hub to cement its future as a focal point and centre for social, community and arts services in Carrickmacross town and the South Monaghan area. Subject to a successful RRDF funding application, the Council shall engage design consultants to complete detailed plans and costings for the restoration and re-development of the rear derelict buildings, together with an extended new-build Community Hub.



The Workhouse, Carrickmacross

Rear Derelict Buildings

The Municipal District has also sought funding to progress the development of a Regeneration Plan for the back lands to Market Square, Main Street, Muckno Street and McGrath Road, in Castleblayney Town. Likewise, in Inniskeen Village, it is hoped that funding will be received under the TVRS to progress Public Realm, Heritage and Amenity Enhancements identified in the draft Spatial Plan.

Investment in road infrastructure will continue as a key priority for the Municipal District. Alongside the traditional road programmes, the National Transport Authority’s multi-annual Active Travel programme will realise an investment of €869,000 in walking and cycling infrastructure in Carrickmacross-Castleblayney Municipal District in 2022. The funding, aimed at promoting a modal shift in commuter traffic, will provide for the development of 12 no. schemes within the District.

Funding has also been sought to support the development of several outdoor recreational initiatives in 2022. These include:

- The development of “Onomy Walk”, a 720m long nature-based walking loop within the confines of Lough Muckno Park.

- The phased redevelopment of *The Monaghan Way* walking trail from Castleblayney to Inniskeen.
- The development of *Muckno Environmental Educational Zone*, an outdoor educational space to enhance children's appreciation of nature. The development will serve as a multi-functional space that may be utilised as an outdoor play area/outdoor sensory space.
- The completion of the Lough na Glack - Ardee Road - Town Centre walking loop in Carrickmacross Town
- The Development of the Ballybay to Castleblayney Greenway Project.

Cooperation with Local Groups

The Municipal District will once more work closely with local groups that are working to improve our communities; streetscapes; and built environment. The ongoing investment in these groups is central to our development strategy.

Tourism

This Municipal District will continue to work closely with the Tourism Officer 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.

Municipal District of Ballybay-Clones

Summary of the Principal Activities of the Ballybay Clones Municipal District 2021

Roads Programme 2021

In 2021, Ballybay-Clones Municipal District undertook a substantial programme of road infrastructural development. The Municipal District carried out drainage, bitmac overlay and surface dressing works on six local roads and three regional roads in the district to the value of €2.52 million under the restoration improvement grants scheme. There were a further 54km of roads surface dressed throughout the Municipal District. The Municipal District also undertook extensive general repairs/maintenance to the road network in the district such as gully repairs/cleaning, road patching, hedge cutting, sweeping and scavenging. Works on 8 roads are scheduled for 2022.

Low Cost Safety Improvement Works

Low cost safety improvement projects were completed in 2021 at the R188/L56011 junction at Drummuck, Corcaghan, on the R181 at Tullynahinera, the R162 at Creevagh Cross, Ballybay, the R188 Coravakan, Rockcorry and at Clonkeencole Housing Estate Clones.



R188 Drummuck before works



R188 Drummuck after works

Ballybay Courtyard Site

After a series of meetings with housing and planning section of Monaghan County Council a Master Plan was developed for this site. It includes 36 car parking spaces and 7 residential units. Works are currently under way for the car park and the Municipal District expects to have this completed by Christmas 2021. The new car park will be a welcome boost to the local business



Ballybay Outdoor recreation schemes

Ballybay received a total of €250,000 under this scheme for the development of a path network in the town. Works are now underway for a path from Ballybay town out to the Wetlands center, and are due for completion in Mid-November. Negotiations are currently progressing with land owners at Lough Major for the development of a pathway at this site.

Town and Village Renewal Projects

The Municipal District have completed or are in the process of completing 10 projects, with a value of €880,000, funded under the various measure of the Town and Village Renewal programme. Extensive works have been undertaken in Scotshouse, Ballybay, Lough Egish, Latton, Threemilehouse, and Doohamlet. Under the COVID response measure, additional public seating with a value of €90,000 was provided to all Towns and Villages within the Municipal District.

The Municipal District of Ballybay-Clones has received funding from Town and Village programme to underground the overhead ESB apparatus at Cara Street, and at the Round Tower. Additional funding has been secured from TII for the project. Works will also include new public lighting and upgrade of the footpaths in the area and make the location safer for road users and pedestrians. In addition, a consultant has been appointed to study the Traffic and Parking Configurations within Clones to better utilise the current arrangement. Works are programmed to commence in November and are due for completion in Q1 2022. Estimated costs for the works is €325,000.

Municipal District meetings

Meetings continued online in the early part of 2021, due to the pandemic. The cooperation of staff and members is much appreciated in ensuring the seamless progression of MD business. As the lockdowns began to ease in May of 2021 the Municipal District was delighted to be able to resume physical face to face meetings. in the Courthouse Clones under strict health and safety guidelines. At the AGM held in June, Cllr Richard Truell was elected Cathaoirleach and Cllr Hugh McElvaney Leas Cathaoirleach.

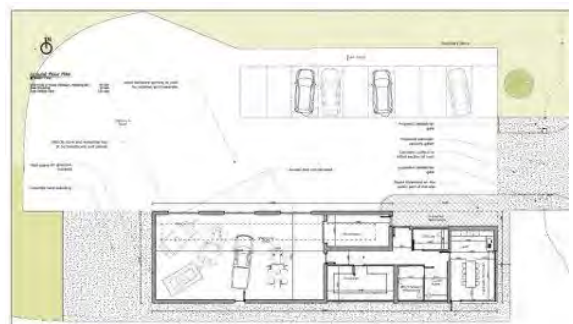


Municipal District Footpath Repairs

Works were completed on behalf of Ballybay Clones Municipal District for the repair of defective footpaths in Clones Town. The total value of this works was €100,000. A similar programme of works is due to be undertaken in Ballybay town in the coming months.

Teehill MCC Depot Clones

Preliminary design has been completed for the proposed new MCC Council Depot in Clones. This is a bespoke facility that will serve the needs of the outdoor staff. The project is funded by MCC own resources. Part 8 planning permission will be sought for the projected in 2022.



O’Neill Park Playground

The Municipal District of Ballybay-Clones have secured funding from the Department of Children and Youth Affairs to upgrade the existing playground facilities at O’Neill Park Clones. The aim of this project is to develop safe natural play opportunities to create the facility at minimal cost for children living in the area. The equipment is currently ordered, and the installation is due to be completed by the end of 2021. Project cost is €35k.



Rural Regeneration Development Fund

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

The Clones Town project includes projects entitled St. Tiarnach's Plaza, Heritage project and Fermanagh Street Business Hub. Together with match funding, there is funding of €0.5m to develop these projects to a construction ready stage. This funding includes for feasibility studies, property purchases, design process and the planning stage. Consultants have been appointed for all 3 projects and it is planned to have some elements of these projects construction ready by Q2 2022. Both the Heritage Project and Fermanagh Street Business Hub are at Detailed Design Stage with Part 8 Planning secured and have completed land acquisitions/purchases. St Tiarnach’s Plaza has the preliminary design completed and finalising land negotiations.



Following the completion of the feasibility study for the development of a town paths network within Ballybay and its environs, negotiations have continued 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. It is envisaged that land purchases will be completed by December 2021, thus allowing for works to proceed in 2022, following a successful application for the project under the 2021 ORIS programme.



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

building on the feasibility study that was completed in mid-2019. A consultant has been appointed allowing for the completion of environmental studies, and route options. Public consultations are scheduled for October/November 2021 prior to preferred route selection. The consultant's work is programmed to completed in early 2022.



Ballybay to Castleblayney Greenway

The Ballybay – Clones Municipal District, and Carrickmacross – Castleblayney Municipal District agreed jointly to fund a consultant to carry out a feasibility study and constraints report for a proposed greenway along the line of the old railway line between Ballybay and Castleblayney, connecting Doohamlet. Costs were €20,000. The Constraints Report and Environmental studies are now complete. Funding applications have been submitted for the next stages of the project to progress environmental studies and route selection.

ULSTER CANAL GREENWAY PHASE 3 - SMITHBOROUGH TO CLONES Public Consultation No. 1

AIMS and OBJECTIVES

The aim of this project is to develop the next phase of the Ulster Canal Greenway from Smithborough to Clones. The completion of this project will:

- Provide a new amenity for the local community;
- Attract Tourists to the Area
- Provide a safe alternative to travelling by car

Logos for the Clones Municipal District, Ulster Canal Greenway, and Clondillon are displayed at the bottom.

Drumfaltra Culvert Replacement

In 2021 the Municipal District of Ballybay-Clones received funding from OPW, and additional funding from Climate Adaption and Resilience Fund to replace a defective culvert at Drumfaltra Ballybay to alleviate flooding of the road and properties. A Section 50 application was successful, and a contractor has been appointed to carry out the works. Works are programmed to commence in December 2021, and due for completion in Q1 2022. Estimated costs for the works is €130,000.



Clones Heritage Town Initiative

Having undertaken major works at the Round Tower and Wee Abbey sites in 2020; in 2021, the Municipal District installed feature lighting to both of these historic buildings. This project has proven to be very popular within the local community and visitors to the area.

Funding of just over €18,000 was also secured in 2021 under the Community Monument Fund to carry out work at the Sarcophagus within the Round Tower graveyard. Works included the removal of a plaque which was placed there in the 1940s, a 3D laser scan of the monument by the Discovery Channel and repair and conservation work to the monument itself.

These works are due to be completed by November 2021.



Clones Town Team

It has been a very busy year for Clones Town team with the launch of 2 major projects in 2021. In June of this year the team launched the Clones Town Heritage and Economic plan, funded through Leader with match funding from Monaghan County Council. The plan is a blue print for Clones and its recommendations will no doubt have an exciting and positive impact on the town. Subject to funding, projects will be progressed in the areas of Heritage and Environmental improvements.

Also, in June the team launched their new interactive Heritage Tour. The tour using the latest QR technologies will give the visitor a unique insight into Clones Historic past. Using local historians, the town team have created a self-guided tour of Clones Town using 18 historic and socially important sites with 20 stories to be told. This tour was directly funded by the Municipal District and we are delighted that it short listed under Initiatives through the Municipal District in the Chambers Ireland Excellence in Local Government Awards 2021.

Municipal District Offices

The Municipal District was delighted to be in a position to take part in the various lighting up of public building events throughout the year.

These events were to raise awareness and highlight some very important issues that affect many throughout our communities. The Municipal District continues to support social inclusion in all aspects of its work.



Wildfire Premier

The Municipal District was delighted to be involved in the hosting of the Irish Premier of the film Wildfire at Barry McGuigan on August 29th. This outdoor event was held under strict public health guidance and proved to be a massive success. The MD would like to say a special thank you to the volunteers of Clones Film Festival without whom this event could not have happened. The event received widespread recognition in the media on what proved to be a very fitting tribute to the late Nika McGuigan.



Proposals for 2022

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 2022. 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 will continue to advance the projects in Ballybay and Clones, currently being funded under the Rural Regeneration Development Fund and seek to develop schemes for further funding submissions under this programme. The Municipal District has made comprehensive submissions under the Departments Town and Village Renewal and Outdoor Recreation scheme programmes and will progress these schemes following receipt of funding. We will continue to support community and business groups in their activities and work closely with the Councils Housing and Planning section to develop solutions and programmes of work to address dereliction within the Municipal District.

Municipal District of Monaghan

Retail Strategy for the Town/District

Monaghan Municipal District continue to support the Town Team.

Monaghan Town Voucher

Sales for the Monaghan Town Voucher from October 2020 to August 2021 totaled €919,550. This has helped to retain and reduce economic leakage whilst supporting 200 businesses within Monaghan Municipal District. The Retail team continue to develop campaigns focused to promote the voucher.

A number of short videos have been produced to promote the Monaghan Town Voucher which were broadcast on Facebook.



Town Promotions

Due to unforeseen circumstances, namely the Covid 19 pandemic, and in line with National guidelines, all events planned for 2021 were cancelled. Lockdown meant all businesses in the town closed during the restrictions except for 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 restrictions eased from May with retail and then July for Hospitality.

Back in Business Campaign was ran in May for retail reopening and then in July for the reopening of hospitality.



Upcoming awards

Ireland's Friendliest Place

Monaghan have reached the top 5 finalists in Irelands Friendliest Place. The awards ceremony takes place in November. In order to be placed in the Top 5 the following businesses took part in the Mystery Shopping activity and scored very highly – Dinkins Bakery & Café, McDermott's Sports Centre, Dolans Chemist, Maurice Grahams and Rocks of Monaghan.

Chambers Ireland- Excellence in Local Government Awards

The submission for Monaghan Town Voucher in Promoting Economic Development has been shortlisted. The awards will be hosted via an online ceremony on Thursday 18th November 2021.

Funding

Failte Ireland Funding - Regional Festivals and Participative Events

€2,000 funding was awarded by Failte Ireland for a festival event and the Monaghan Town Team and Monaghan Municipal District held a very successful Movie evening event in Rossmore Park

Christmas Light Switch On event 2020

The Covid pandemic meant that the Christmas light switch on was moved to an online event kicking off the Christmas period in the town.

Greenspace Initiative

The Greenspace was put in place during May and proved popular again with people using the benches and area to dine and socialise. Events were limited at the Greenspace due to COVID, however the Farmers Market has continued each Friday.

Clar Funding

Projects completed in Mullan village, Clontibret and Tydavnet this year.

Car Parking

The Municipal District implemented a new '**Pay by App**' parking system in March 2021 in Monaghan Town, this will supplement the existing facility to pay by cash which will remain in place. This APP allows customers to pay remotely online by phone or other devices.

The Municipal District operated a free Christmas parking campaign, from 12 noon each day, from 6th December 2020 to 2nd January 2021.

8 new machines were installed in 2021.

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.

Community

Tidy Towns

Due to Covid, the National Tidy Towns Awards 2020 were not held but special arrangements have been put in place to ensure the return of the of the competition this year with the overall winners to be announced before the end of the year. Therefore, Glaslough held on to their title as Ireland's Tidiest Town and Village. Monaghan Municipal District continued to work closely with Monaghan Tidy Towns on a number of projects and provided funding.

Assistance was also given to Community Groups/Residents Associations throughout the year.

Public Open Spaces

The Municipal District manages and maintains many of the public open spaces in the District including Belgium Park football field. The district continues to adopt the grass cutting plans to meet pollinator friendly guidelines. The District has planted several areas with Pollinator friendly flowers on the approach road to Monaghan town.

Playgrounds

Carrickroe Playground constructed and completed in 2021. Grant funded by Town and Village Renewal Programme and match funded by the members through the MD Allocation, Budget €92,000.00.



Orielway MUGA. The works to refurbish the recreation facility has commenced. Funded through Peace grant of €250,000 and Sport Capital grant, €19,000.

The Monaghan MD continue to carry out weekly inspections and maintain 16 playgrounds in the District.

Community Grants

Environment funding was issued to twenty-five community groups in the Monaghan Municipal District.

Town and Village Funding

Grant funding of €200,000, and matched by Monaghan MD for the public realm improvements, i.e. removal of overhead cables and installation of new public lights in Emyvale. Currently at preliminary design stage.

Grant funding of €81,315 and matched by Monaghan MD for new footpath and public lights in Clontibret.

Outdoor Recreational Infrastructural Scheme (ORIS)

Applications have been submitted for this scheme again in 2021.

Hollywood Park. Preliminary design has commenced for the development of facilities at Hollywood. Funding from ORIS Grant of €276,385, match funded by Monaghan MD Allocation of €30,710.

Emyvale Eco Trail works commenced, Funding from ORIS Grant of €20,000, match funded by Monaghan MD Allocation of €2,300.

Active Travel

The MD continue to work on active travel projects and assist the Active travel team on the Monaghan MD projects.

Failte Ireland Destination Towns

Led by the Tourism Section, Architects, Henry J Lyons, have been appointed and consultation with stakeholders is ongoing to develop the town centre event space.

Rossmore Forest Park

Monaghan Municipal District continue to invest and maintain the recreation areas of the park.

Rossmore Giants Trail

The Monaghan MD continue to work with the Town Team to implement the Giant Trail in Rossmore Forest Park. The MD have invested €15,000 from the MD allocation to add an additional Giant to the existing giants of Queen Banba, Spike, the Cauldron of Plenty, Roddy and Ross and maintain the existing giants.

The latest Giant is called The Morrigan



Family Cycle Trail - The ORIS project, Grant funding of €289,358, Monaghan MD funding of €72,339, is due to start construction on site Nov 2021. This is to develop a family friendly cycle route in Rossmore Forest Park and lead by the Tourism Section and assisted by Monaghan MD.

Monaghan Town CCTV

The Municipal District continue to work with An Garda Síochána to advance implementation of the proposed 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

- 12.1km of Local roads and 2.75km of Regional Roads were drained and re surfaced under the Road Restoration 2021 program.
- 29km of Local Roads and 3.6km of Regional Roads were surfaced dressed under the Restoration Maintenance 2021 program.
- Verge Trimming on National Roads. Two verge grass cuts were completed, included litter and Ragwort removal in 2021 program.
- The Municipal District completed a program of hedge cutting works on their own property and in strategic locations within the District as part of road safety.
- The District completed a Roads (large patching) contract on regional and local roads.
- Footpath replacements works carried out in a number of areas within the District.
- Road marking works were completed on regional and local roads.
- National road network drainage maintenance was completed on N2, N54 and N12.
- Drainage works were completed on regional and local roads throughout the year.
- Installation of signage and road markings were completed as safety measure at Heasty's Cross R186 as part of a Low-Cost Safety Schemes.
- Winter Maintenance program commenced on 12th October 2021 and will continue until 25th April 2022.



Figure 1: 2021 overlaid under the Road Restoration 2021 program



Figure 2: surfaced dressed under the Restoration Maintenance 2021 program

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 David Maxwell 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 2021 was presented and approved at the March Meeting

Statutory Tables

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2022 €	%	Estimated Net Expenditure Outturn 2021 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	9,251,545	9,932,178	(680,633)	(2.6%)	(695,558)	(2.7%)
B Road Transport & Safety	25,081,234	18,460,861	6,620,373	25.4%	6,451,548	25.1%
C Water Services	8,185,733	8,022,009	163,724	0.6%	174,238	0.7%
D Development Management	11,261,234	5,867,245	5,393,989	20.7%	5,096,197	19.8%
E Environmental Services	6,888,957	1,212,395	5,676,562	21.8%	5,495,496	21.4%
F Recreation and Amenity	5,260,914	311,368	4,949,546	19.0%	4,785,938	18.6%
G Agriculture, Education, Health & Welfare	505,082	307,455	197,627	0.8%	182,441	0.7%
H Miscellaneous Services	7,415,099	3,664,395	3,750,704	14.4%	4,183,832	16.3%
	73,849,798	47,777,906	26,071,892	100.0%	25,674,132	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	73,849,798	47,777,906	26,071,892		25,674,132	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		11,819,137	11,819,137			
SUB-TOTAL (B)			11,819,137			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			14,252,755			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			14,252,755			
Net Effective Valuation (E)			63,065,276			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2260			

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	1,511,669	1,511,669	114,586	114,586	1,501,021	1,463,916	117,191	114,807
A02 Housing Assessment, Allocation and Transfer	780,009	780,009	83,556	83,556	746,791	771,316	86,259	83,791
A03 Housing Rent and Tenant Purchase Administration	243,187	243,187	4,708,744	4,708,744	237,800	236,280	4,535,242	4,665,123
A04 Housing Community Development Support	224,729	224,729	48,591	48,591	217,828	216,856	48,855	48,679
A05 Administration of Homeless Service	76,650	76,650	50,422	50,422	75,596	75,531	50,441	50,428
A06 Support to Housing Capital Prog.	958,407	958,407	215,471	215,471	895,991	913,338	166,934	165,961
A07 RAS and Leasing Programme	3,043,265	3,043,265	3,044,029	3,044,029	2,052,989	3,028,677	2,053,702	2,978,535
A08 Housing Loans	540,567	540,567	439,097	439,097	531,500	531,033	424,407	439,166
A09 Housing Grants	1,708,781	1,708,781	1,206,427	1,206,427	1,687,358	1,686,026	1,206,718	1,206,525
A12 HAP Programme	164,281	164,281	21,255	21,255	157,870	156,725	36,511	22,241
Division A Total	9,251,545	9,251,545	9,932,178	9,932,178	8,104,744	9,079,698	8,726,260	9,775,256

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	1,085,787	1,085,787	967,176	967,176	631,541	1,083,255	512,676	967,176
B02 NS Road - Maintenance and Improvement	1,657,000	1,657,000	1,598,576	1,598,576	209,965	1,697,529	150,615	1,638,576
B03 Regional Road - Maintenance and Improvement	7,679,972	7,679,972	5,784,707	5,784,707	8,300,457	7,918,991	6,509,937	6,147,454
B04 Local Road - Maintenance and Improvement	11,611,747	11,611,747	9,065,731	9,065,731	11,518,053	11,844,013	9,028,396	9,352,779
B05 Public Lighting	827,825	827,825	141,549	141,549	839,104	815,220	135,849	141,549
B06 Traffic Management Improvement	10,000	10,000	-	-	3,571	3,571	-	-
B07 Road Safety Engineering Improvement	324,900	324,900	264,900	264,900	326,000	324,900	266,000	264,900
B08 Road Safety Promotion & Education	87,009	87,009	-	-	87,009	87,009	-	-
B09 Car Parking	593,481	593,481	499,242	499,242	583,510	543,061	499,434	319,306
B10 Support to Roads Capital Prog	74,830	74,830	37,459	37,459	73,388	72,968	37,561	37,493
B11 Agency & Recoupable Services	1,128,683	1,128,683	101,521	101,521	999,359	1,032,177	88,690	101,913
Division B Total	25,081,234	25,081,234	18,460,861	18,460,861	23,571,957	25,422,694	17,229,158	18,971,146

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	1,691,113	1,691,113	41,307	41,307	1,523,679	1,522,357	50,156	41,643
C02 Waste Water Treatment	1,667,065	1,667,065	28,564	28,564	1,798,198	1,791,486	29,857	28,998
C04 Public Conveniences	65,237	65,237	578	578	64,167	64,126	578	578
C05 Admin of Group and Private Installations	3,935,824	3,935,824	3,836,759	3,836,759	4,868,379	3,947,511	4,736,945	3,836,821
C06 Support to Water Capital Programme	737,219	737,219	31,206	31,206	838,519	833,313	32,550	31,656
C07 Agency & Recoupable Services	89,275	89,275	4,083,595	4,083,595	87,925	87,557	4,135,758	4,132,416
Division C Total	8,185,733	8,185,733	8,022,009	8,022,009	9,180,867	8,246,350	8,985,844	8,072,112

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	356,727	356,727	11,849	11,849	308,905	306,648	12,386	12,029
D02 Development Management	1,727,604	1,727,604	347,432	347,432	1,597,432	1,612,554	305,656	348,177
D03 Enforcement	174,570	174,570	13,384	13,384	221,159	196,073	13,663	13,477
D05 Tourism Development and Promotion	453,944	453,944	125,571	125,571	315,397	312,959	15,660	15,382
D06 Community and Enterprise Function	2,859,595	2,859,595	1,294,731	1,294,731	2,703,485	2,820,091	1,227,742	1,370,007
D08 Building Control	241,281	241,281	36,090	36,090	229,519	216,450	24,419	36,201
D09 Economic Development and Promotion	4,595,843	4,595,843	3,455,402	3,455,402	4,535,397	4,538,553	3,337,115	3,401,826
D11 Heritage and Conservation Services	766,972	766,972	498,088	498,088	434,096	673,475	183,118	383,507
D12 Agency & Recoupable Services	84,698	84,698	84,698	84,698	141,238	116,238	141,238	116,238
Division D Total	11,261,234	11,261,234	5,867,245	5,867,245	10,486,628	10,793,041	5,260,997	5,696,844

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	539,705	539,705	150,900	150,900	564,508	523,507	121,447	80,150
E02 Recovery & Recycling Facilities Operations	89,027	89,027	222,889	222,889	66,566	74,929	214,929	222,902
E04 Provision of Waste to Collection Services	103,000	103,000	100,000	100,000	103,000	103,000	100,000	100,000
E05 Litter Management	444,870	444,870	59,796	59,796	450,898	447,091	55,144	54,912
E06 Street Cleaning	864,402	864,402	-	-	866,466	885,996	-	-
E07 Waste Regulations, Monitoring and Enforcement	468,696	468,696	58,099	58,099	433,602	430,275	53,769	61,324
E08 Waste Management Planning	118,054	118,054	2,348	2,348	87,582	87,191	2,454	2,383
E09 Maintenance of Burial Grounds	13,000	13,000	-	-	13,000	13,000	-	-
E10 Safety of Structures and Places	388,546	388,546	122,490	122,490	359,308	388,839	99,778	123,070
E11 Operation of Fire Service	2,653,192	2,653,192	102,945	102,945	2,546,559	2,570,526	104,255	103,384
E12 Fire Prevention	170,651	170,651	85,000	85,000	158,674	158,674	85,000	85,000
E13 Water Quality, Air and Noise Pollution	487,111	487,111	38,233	38,233	456,511	454,047	35,201	38,390
E14 Agency & Recoupable Services	373,703	373,703	119,695	119,695	333,541	331,962	116,788	116,526
E15 Climate Change and Flooding	175,000	175,000	150,000	150,000	184,500	14,500	150,000	-
Division E Total	6,888,957	6,888,957	1,212,395	1,212,395	6,624,715	6,483,537	1,138,765	988,041

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	300,722	300,722	-	-	308,198	297,882	21,020	-
F02 Operation of Library and Archival Service	2,712,608	2,712,608	103,241	103,241	2,569,036	2,588,261	106,262	104,254
F03 Outdoor Leisure Areas Operations	848,221	848,221	3,000	3,000	850,515	844,543	3,000	3,000
F04 Community Sport and Recreational Development	30,000	30,000	27,000	27,000	-	13,000	-	11,473
F05 Operation of Arts Programme	1,338,363	1,338,363	147,127	147,127	1,379,457	1,443,456	149,673	282,477
F06 Agency & Recoupable Services	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
Division F Total	5,260,914	5,260,914	311,368	311,368	5,138,206	5,218,142	310,955	432,204

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	505,082	505,082	307,455	307,455	507,270	524,097	308,055	341,656
Division G Total	505,082	505,082	307,455	307,455	507,270	524,097	308,055	341,656

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	69,252	69,252	69,252	69,252	67,247	66,257	67,247	67,147
H03 Administration of Rates	3,088,368	3,088,368	16,273	16,273	3,133,798	7,123,057	16,996	4,016,516
H04 Franchise Costs	60,115	60,115	1,014	1,014	61,014	60,943	1,033	1,020
H05 Operation of Morgue and Coroner Expenses	139,248	139,248	2,555	2,555	136,193	132,140	2,671	2,594
H07 Operation of Markets and Casual Trading	-	-	31,710	31,710	-	-	31,710	31,710
H09 Local Representation & Civic Leadership	2,704,532	2,704,532	174,698	174,698	2,679,442	2,478,200	31,067	102,661
H10 Motor Taxation	688,979	688,979	42,789	42,789	667,046	631,406	43,640	43,074
H11 Agency & Recoupable Services	664,605	664,605	3,326,104	3,326,104	795,156	1,098,208	2,910,854	3,141,657
Division H Total	7,415,099	7,415,099	3,664,395	3,664,395	7,539,896	11,590,211	3,105,218	7,406,379
OVERALL TOTAL	73,849,798	73,849,798	47,777,906	47,777,906	71,154,283	77,357,770	45,065,252	51,683,638

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

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

Table D

ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES

Source of Income	2022 €
Rents from Houses	4,940,405
Housing Loans Interest & Charges	319,720
Parking Fines & Charges	495,000
Irish Water	4,081,013
Planning Fees	334,307
Landfill Charges	134,000
Fire Charges	147,000
Agency Services & Repayable Works	110,329
Local Authority Contributions	307,995
Superannuation	720,887
NPPR	200,000
Other income	1,685,745
Total Goods & Services	13,476,401

Table E

ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS & SUBSIDIES

	2022
	€
Department of Housing, Local Government and Heritage	
Housing and Building	4,457,669
Road Transport & Safety	1,468,962
Water Services	3,831,553
Development Management	720,000
Environmental Services	368,597
Miscellaneous Services	2,273,443
Sub-total	13,120,224
Other Departments and Bodies	
TII Transport Infrastructure Ireland	16,225,157
Defence	113,900
Arts Council	80,000
Transport	-
Enterprise, Trade & Employment	1,116,920
Food Safety Authority of Ireland	145,000
Other	3,500,304
Sub-total	21,181,281
Total Grants & Subsidies	34,301,505

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	894,979	894,979	885,314	875,000
A0102 Maintenance of Traveller Accommodation Units	51,585	51,585	52,797	51,885
A0103 Traveller Accommodation Management	71,061	71,061	69,615	69,615
A0199 Service Support Costs	494,044	494,044	493,295	467,416
A01 Maintenance & Improvement of LA Housing Units	1,511,669	1,511,669	1,501,021	1,463,916
A0201 Assessment of Housing Needs, Allocs. & Trans.	347,314	347,314	331,493	360,927
A0299 Service Support Costs	432,695	432,695	415,298	410,389
A02 Housing Assessment, Allocation and Transfer	780,009	780,009	746,791	771,316
A0301 Debt Management & Rent Assessment	55,558	55,558	57,511	57,511
A0399 Service Support Costs	187,629	187,629	180,289	178,769
A03 Housing Rent and Tenant Purchase Administration	243,187	243,187	237,800	236,280
A0401 Housing Estate Management	162,342	162,342	157,353	157,353
A0499 Service Support Costs	62,387	62,387	60,475	59,503
A04 Housing Community Development Support	224,729	224,729	217,828	216,856
A0501 Homeless Grants Other Bodies	63,126	63,126	63,126	63,126
A0599 Service Support Costs	13,524	13,524	12,470	12,405
A05 Administration of Homeless Service	76,650	76,650	75,596	75,531
A0601 Technical and Administrative Support	33,136	33,136	33,136	33,136
A0699 Service Support Costs	925,271	925,271	862,855	880,202
A06 Support to Housing Capital Prog.	958,407	958,407	895,991	913,338
A0701 RAS Operations	791,316	791,316	786,086	802,449
A0702 Long Term Leasing	2,100,028	2,100,028	1,118,632	2,078,974
A0799 Service Support Costs	151,921	151,921	148,271	147,254
A07 RAS and Leasing Programme	3,043,265	3,043,265	2,052,989	3,028,677
A0801 Loan Interest and Other Charges	416,141	416,141	412,834	413,614
A0802 Debt Management Housing Loans	51,981	51,981	48,647	48,647
A0899 Service Support Costs	72,445	72,445	70,019	68,772
A08 Housing Loans	540,567	540,567	531,500	531,033
A0901 Housing Adaptation Grant Scheme	1,500,000	1,500,000	1,500,000	1,500,000
A0999 Service Support Costs	208,781	208,781	187,358	186,026
A09 Housing Grants	1,708,781	1,708,781	1,687,358	1,686,026
A1201 HAP Operation Costs	97,427	97,427	93,277	93,277
A1299 HAP Service Support Costs	66,854	66,854	64,593	63,448
A12 HAP Programme	164,281	164,281	157,870	156,725

Table F - Expenditure**Division A - Housing and Building**

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Division A Total	9,251,545	9,251,545	8,104,744	9,079,698

Table F - Income

Division A - Housing and Building

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	4,457,669	4,457,669	3,419,584	4,338,117
Total Government Grants & Subsidies	4,457,669	4,457,669	3,419,584	4,338,117
Goods & Services				
Rents from Houses	4,940,405	4,940,405	4,780,139	4,901,542
Housing Loans Interest & Charges	319,720	319,720	300,691	319,720
Superannuation	98,620	98,620	103,082	100,113
Local Authority Contributions	42,764	42,764	42,764	42,764
Other income	73,000	73,000	80,000	73,000
Total Goods & Services	5,474,509	5,474,509	5,306,676	5,437,139
Division A Total	9,932,178	9,932,178	8,726,260	9,775,256

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0103 NP - Winter Maintenance	169,500	169,500	169,500	169,500
B0105 NP - General Maintenance	797,676	797,676	343,176	797,676
B0199 Service Support Costs	118,611	118,611	118,865	116,079
B01 NP Road - Maintenance and Improvement	1,085,787	1,085,787	631,541	1,083,255
B0204 NS - Winter Maintenance	39,500	39,500	39,500	39,500
B0206 NS - General Maintenance	1,559,076	1,559,076	111,115	1,600,523
B0299 Service Support Costs	58,424	58,424	59,350	57,506
B02 NS Road - Maintenance and Improvement	1,657,000	1,657,000	209,965	1,697,529
B0301 Regional Roads Surface Dressing	801,000	801,000	1,815,500	801,000
B0303 Regional Road Winter Maintenance	225,000	225,000	300,000	225,000
B0305 Regional Road General Maintenance Works	2,296,380	2,296,380	2,604,380	2,296,380
B0306 Regional Road General Improvement Works	2,421,006	2,421,006	1,749,866	2,783,127
B0399 Service Support Costs	1,936,586	1,936,586	1,830,711	1,813,484
B03 Regional Road - Maintenance and Improvement	7,679,972	7,679,972	8,300,457	7,918,991
B0401 Local Road Surface Dressing	1,121,500	1,121,500	1,121,500	1,121,500
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	5,477,368	5,477,368	5,191,234	5,477,369
B0404 Local Roads Bridge Maintenance	1,443,000	1,443,000	1,482,800	943,000
B0405 Local Roads General Maintenance Works	2,212,394	2,212,394	2,347,879	2,414,756
B0406 Local Roads General Improvement Works	332,862	332,862	335,862	877,133
B0499 Service Support Costs	1,024,623	1,024,623	1,038,778	1,010,255
B04 Local Road - Maintenance and Improvement	11,611,747	11,611,747	11,518,053	11,844,013
B0501 Public Lighting Operating Costs	708,150	708,150	718,929	697,138
B0502 Public Lighting Improvement	40,799	40,799	40,799	40,799
B0599 Service Support Costs	78,876	78,876	79,376	77,283
B05 Public Lighting	827,825	827,825	839,104	815,220
B0601 Traffic Management	10,000	10,000	3,571	3,571
B06 Traffic Management Improvement	10,000	10,000	3,571	3,571
B0701 Low Cost Remedial Measures	264,900	264,900	266,000	264,900
B0702 Other Engineering Improvements	60,000	60,000	60,000	60,000
B07 Road Safety Engineering Improvement	324,900	324,900	326,000	324,900
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	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0901 Maintenance and Management of Car Parks	407,656	407,656	397,126	361,703
B0999 Service Support Costs	185,825	185,825	186,384	181,358
B09 Car Parking	593,481	593,481	583,510	543,061
B1001 Administration of Roads Capital Programme	50,033	50,033	49,058	49,058
B1099 Service Support Costs	24,797	24,797	24,330	23,910
B10 Support to Roads Capital Prog	74,830	74,830	73,388	72,968
B1101 Agency & Recoupable Service	26,000	26,000	9,000	9,000
B1199 Service Support Costs	1,102,683	1,102,683	990,359	1,023,177
B11 Agency & Recoupable Services	1,128,683	1,128,683	999,359	1,032,177
Division B Total	25,081,234	25,081,234	23,571,957	25,422,694

Table F - Income

Division B - Road Transport & Safety

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,468,962	1,468,962	273,862	2,013,233
TII Transport Infrastructure Ireland	16,225,157	16,225,157	16,199,221	16,370,055
Total Government Grants & Subsidies	17,694,119	17,694,119	16,473,083	18,383,288
Goods & Services				
Parking Fines & Charges	495,000	495,000	495,000	315,000
Superannuation	73,633	73,633	76,966	74,749
Other income	198,109	198,109	184,109	198,109
Total Goods & Services	766,742	766,742	756,075	587,858
Division B Total	18,460,861	18,460,861	17,229,158	18,971,146

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	760,820	760,820	768,189	787,343
C0199 Service Support Costs	930,293	930,293	755,490	735,014
C01 Water Supply	1,691,113	1,691,113	1,523,679	1,522,357
C0201 Waste Plants and Networks	852,000	852,000	892,000	892,000
C0299 Service Support Costs	815,065	815,065	906,198	899,486
C02 Waste Water Treatment	1,667,065	1,667,065	1,798,198	1,791,486
C0401 Operation and Maintenance of Public Conveniences	61,903	61,903	60,903	60,903
C0499 Service Support Costs	3,334	3,334	3,264	3,223
C04 Public Conveniences	65,237	65,237	64,167	64,126
C0501 Grants for Individual Installations	75,000	75,000	75,000	75,000
C0504 Group Water Scheme Subsidies	3,719,000	3,719,000	4,650,000	3,730,000
C0599 Service Support Costs	141,824	141,824	143,379	142,511
C05 Admin of Group and Private Installations	3,935,824	3,935,824	4,868,379	3,947,511
C0699 Service Support Costs	737,219	737,219	838,519	833,313
C06 Support to Water Capital Programme	737,219	737,219	838,519	833,313
C0701 Agency & Recoupable Service	65,771	65,771	64,992	64,992
C0799 Service Support Costs	23,504	23,504	22,933	22,565
C07 Agency & Recoupable Services	89,275	89,275	87,925	87,557
Division C Total	8,185,733	8,185,733	9,180,867	8,246,350

Table F - Income

Division C - Water Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,831,553	3,831,553	4,731,553	3,831,553
Total Government Grants & Subsidies	3,831,553	3,831,553	4,731,553	3,831,553
Goods & Services				
Irish Water	4,081,013	4,081,013	4,140,920	4,129,800
Superannuation	86,765	86,765	90,693	88,081
Other income	22,678	22,678	22,678	22,678
Total Goods & Services	4,190,456	4,190,456	4,254,291	4,240,559
Division C Total	8,022,009	8,022,009	8,985,844	8,072,112

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	248,858	248,858	203,787	203,087
D0199 Service Support Costs	107,869	107,869	105,118	103,561
D01 Forward Planning	356,727	356,727	308,905	306,648
D0201 Planning Control	1,055,904	1,055,904	939,217	967,689
D0299 Service Support Costs	671,700	671,700	658,215	644,865
D02 Development Management	1,727,604	1,727,604	1,597,432	1,612,554
D0301 Enforcement Costs	107,676	107,676	156,127	132,127
D0399 Service Support Costs	66,894	66,894	65,032	63,946
D03 Enforcement	174,570	174,570	221,159	196,073
D0501 Tourism Promotion	318,940	318,940	184,212	183,562
D0502 Tourist Facilities Operations	25,715	25,715	25,715	25,715
D0599 Service Support Costs	109,289	109,289	105,470	103,682
D05 Tourism Development and Promotion	453,944	453,944	315,397	312,959
D0601 General Community & Enterprise Expenses	779,052	779,052	809,031	844,656
D0602 RAPID Costs	260,768	260,768	225,768	260,768
D0603 Social Inclusion	1,160,578	1,160,578	1,027,175	1,085,375
D0699 Service Support Costs	659,197	659,197	641,511	629,292
D06 Community and Enterprise Function	2,859,595	2,859,595	2,703,485	2,820,091
D0801 Building Control Inspection Costs	169,243	169,243	160,402	148,397
D0899 Service Support Costs	72,038	72,038	69,117	68,053
D08 Building Control	241,281	241,281	229,519	216,450
D0901 Urban and Village Renewal	175,861	175,861	175,861	175,861
D0902 EU Projects	153,795	153,795	147,430	147,430
D0903 Town Twinning	30,000	30,000	30,000	-
D0905 Economic Development & Promotion	2,509,402	2,509,402	2,529,221	2,513,115
D0906 Local Enterprise Office	1,220,476	1,220,476	1,158,592	1,216,848
D0999 Service Support Costs	506,309	506,309	494,293	485,299
D09 Economic Development and Promotion	4,595,843	4,595,843	4,535,397	4,538,553
D1101 Heritage Services	653,566	653,566	324,082	565,146
D1102 Conservation Services	5,000	5,000	5,000	5,000
D1199 Service Support Costs	108,406	108,406	105,014	103,329
D11 Heritage and Conservation Services	766,972	766,972	434,096	673,475
D1201 Agency & Recoupable Service	84,698	84,698	141,238	116,238
D12 Agency & Recoupable Services	84,698	84,698	141,238	116,238
Division D Total	11,261,234	11,261,234	10,486,628	10,793,041

Table F - Income

Division D - Development Management

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	720,000	720,000	650,606	745,000
Enterprise, Trade & Employment	1,116,920	1,116,920	1,016,091	1,062,696
Other	3,065,809	3,065,809	2,822,863	3,081,280
Total Government Grants & Subsidies	4,902,729	4,902,729	4,489,560	4,888,976
Goods & Services				
Planning Fees	334,307	334,307	278,307	334,307
Superannuation	185,160	185,160	193,539	187,967
Agency Services & Repayable Works	110,329	110,329	-	-
Other income	334,720	334,720	299,591	285,594
Total Goods & Services	964,516	964,516	771,437	807,868
Division D Total	5,867,245	5,867,245	5,260,997	5,696,844

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	456,007	456,007	442,935	442,935
E0103 Landfill Aftercare Costs.	10,000	10,000	50,000	10,000
E0199 Service Support Costs	73,698	73,698	71,573	70,572
E01 Landfill Operation and Aftercare	539,705	539,705	564,508	523,507
E0201 Recycling Facilities Operations	9,600	9,600	9,600	9,600
E0202 Bring Centres Operations	40,000	40,000	30,000	40,000
E0204 Other Recycling Services	2,500	2,500	4,000	2,500
E0299 Service Support Costs	36,927	36,927	22,966	22,829
E02 Recovery & Recycling Facilities Operations	89,027	89,027	66,566	74,929
E0407 Other Costs Waste Collection	103,000	103,000	103,000	103,000
E04 Provision of Waste to Collection Services	103,000	103,000	103,000	103,000
E0501 Litter Warden Service	73,603	73,603	98,804	98,104
E0502 Litter Control Initiatives	91,000	91,000	91,000	91,000
E0503 Environmental Awareness Services	80,350	80,350	55,350	55,350
E0599 Service Support Costs	199,917	199,917	205,744	202,637
E05 Litter Management	444,870	444,870	450,898	447,091
E0601 Operation of Street Cleaning Service	670,000	670,000	670,000	695,000
E0699 Service Support Costs	194,402	194,402	196,466	190,996
E06 Street Cleaning	864,402	864,402	866,466	885,996
E0701 Monitoring of Waste Regs (incl Private Landfills)	-	-	-	-
E0702 Enforcement of Waste Regulations	281,740	281,740	251,578	251,578
E0799 Service Support Costs	186,956	186,956	182,024	178,697
E07 Waste Regulations, Monitoring and Enforcement	468,696	468,696	433,602	430,275
E0801 Waste Management Plan	92,936	92,936	63,048	63,048
E0899 Service Support Costs	25,118	25,118	24,534	24,143
E08 Waste Management Planning	118,054	118,054	87,582	87,191
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
E1001 Operation Costs Civil Defence	246,193	246,193	221,154	252,078
E1002 Dangerous Buildings	2,000	2,000	2,000	2,000
E1003 Emergency Planning	10,080	10,080	10,080	10,080
E1004 Derelict Sites	29,622	29,622	28,810	28,810
E1005 Water Safety Operation	6,000	6,000	6,000	6,000
E1099 Service Support Costs	94,651	94,651	91,264	89,871
E10 Safety of Structures and Places	388,546	388,546	359,308	388,839

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1101 Operation of Fire Brigade Service	2,374,982	2,374,982	2,277,883	2,305,477
E1199 Service Support Costs	278,210	278,210	268,676	265,049
E11 Operation of Fire Service	2,653,192	2,653,192	2,546,559	2,570,526
E1201 Fire Safety Control Cert Costs	500	500	500	500
E1202 Fire Prevention and Education	170,151	170,151	158,174	158,174
E12 Fire Prevention	170,651	170,651	158,674	158,674
E1301 Water Quality Management	348,917	348,917	321,981	321,981
E1399 Service Support Costs	138,194	138,194	134,530	132,066
E13 Water Quality, Air and Noise Pollution	487,111	487,111	456,511	454,047
E1401 Agency & Recoupable Service	111,000	111,000	110,000	110,000
E1499 Service Support Costs	262,703	262,703	223,541	221,962
E14 Agency & Recoupable Services	373,703	373,703	333,541	331,962
E1501 Climate Change and Flooding	175,000	175,000	184,500	14,500
E15 Climate Change and Flooding	175,000	175,000	184,500	14,500
Division E Total	6,888,957	6,888,957	6,624,715	6,483,537

Table F - Income

Division E - Environmental Services

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	368,597	368,597	408,597	218,597
Defence	113,900	113,900	90,800	114,350
Other	248,003	248,003	239,703	239,703
Total Government Grants & Subsidies	730,500	730,500	739,100	572,650
Goods & Services				
Landfill Charges	134,000	134,000	63,175	63,175
Fire Charges	147,000	147,000	147,000	147,000
Superannuation	87,213	87,213	91,158	88,534
Other income	113,682	113,682	98,332	116,682
Total Goods & Services	481,895	481,895	399,665	415,391
Division E Total	1,212,395	1,212,395	1,138,765	988,041

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	298,515	298,515	306,037	295,748
F0199 Service Support Costs	2,207	2,207	2,161	2,134
F01 Leisure Facilities Operations	300,722	300,722	308,198	297,882
F0201 Library Service Operations	1,774,596	1,774,596	1,668,991	1,700,461
F0202 Archive Service	12,000	12,000	11,000	11,000
F0204 Purchase of Books, CD's etc.	130,000	130,000	125,000	125,000
F0299 Service Support Costs	796,012	796,012	764,045	751,800
F02 Operation of Library and Archival Service	2,712,608	2,712,608	2,569,036	2,588,261
F0301 Parks, Pitches & Open Spaces	630,480	630,480	630,745	630,100
F0302 Playgrounds	30,000	30,000	30,000	30,000
F0399 Service Support Costs	187,741	187,741	189,770	184,443
F03 Outdoor Leisure Areas Operations	848,221	848,221	850,515	844,543
F0404 Recreational Development	30,000	30,000	-	13,000
F04 Community Sport and Recreational Development	30,000	30,000	-	13,000
F0501 Administration of the Arts Programme	301,401	301,401	289,792	254,024
F0502 Contributions to other Bodies Arts Programme	140,450	140,450	140,450	105,500
F0503 Museums Operations	436,902	436,902	502,538	499,538
F0505 Festivals & Concerts	153,650	153,650	151,650	294,650
F0599 Service Support Costs	305,960	305,960	295,027	289,744
F05 Operation of Arts Programme	1,338,363	1,338,363	1,379,457	1,443,456
F0601 Agency & Recoupable Service	31,000	31,000	31,000	31,000
F06 Agency & Recoupable Services	31,000	31,000	31,000	31,000
Division F Total	5,260,914	5,260,914	5,138,206	5,218,142

Table F - Income

Division F - Recreation and Amenity

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Arts Council	80,000	80,000	64,500	80,000
Transport	-	-	21,020	-
Other	100,000	100,000	73,000	84,473
Total Government Grants & Subsidies	180,000	180,000	158,520	164,473
Goods & Services				
Superannuation	89,868	89,868	93,935	91,231
Other income	41,500	41,500	58,500	176,500
Total Goods & Services	131,368	131,368	152,435	267,731
Division F Total	311,368	311,368	310,955	432,204

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0401 Provision of Veterinary Service	167,638	167,638	167,959	167,959
G0404 Operation of Dog Warden Service	172,563	172,563	180,290	194,890
G0405 Other Animal Welfare Services (incl Horse Control)	10,050	10,050	5,050	10,050
G0499 Service Support Costs	154,831	154,831	153,971	151,198
G04 Veterinary Service	505,082	505,082	507,270	524,097
Division G Total	505,082	505,082	507,270	524,097

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2022		2021	
	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	179,000
Total Government Grants & Subsidies	145,000	145,000	145,000	179,000
Goods & Services				
Superannuation	13,255	13,255	13,855	13,456
Other income	149,200	149,200	149,200	149,200
Total Goods & Services	162,455	162,455	163,055	162,656
Division G Total	307,455	307,455	308,055	341,656

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0199 Service Support Costs	69,252	69,252	67,247	66,257
H01 Profit & Loss Machinery Account	69,252	69,252	67,247	66,257
H0301 Administration of Rates Office	54,384	54,384	53,258	52,758
H0302 Debt Management Service Rates	236,769	236,769	251,008	243,008
H0303 Refunds and Irrecoverable Rates	2,639,616	2,639,616	2,678,000	6,678,000
H0399 Service Support Costs	157,599	157,599	151,532	149,291
H03 Administration of Rates	3,088,368	3,088,368	3,133,798	7,123,057
H0401 Register of Elector Costs	34,825	34,825	35,896	35,896
H0402 Local Election Costs	20,000	20,000	20,000	20,000
H0499 Service Support Costs	5,290	5,290	5,118	5,047
H04 Franchise Costs	60,115	60,115	61,014	60,943
H0501 Coroner Fees and Expenses	105,525	105,525	101,692	98,328
H0599 Service Support Costs	33,723	33,723	34,501	33,812
H05 Operation of Morgue and Coroner Expenses	139,248	139,248	136,193	132,140
H0702 Casual Trading Areas	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0901 Representational Payments	483,684	483,684	451,188	390,106
H0902 Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903 Annual Allowances LA Members	132,300	132,300	132,300	90,340
H0904 Expenses LA Members	70,600	70,600	70,600	13,600
H0905 Other Expenses	67,000	67,000	67,000	41,000
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	1,161,129	1,161,129	1,157,520	1,157,520
H0999 Service Support Costs	629,819	629,819	640,834	625,634
H09 Local Representation & Civic Leadership	2,704,532	2,704,532	2,679,442	2,478,200
H1001 Motor Taxation Operation	483,046	483,046	468,802	436,361
H1099 Service Support Costs	205,933	205,933	198,244	195,045
H10 Motor Taxation	688,979	688,979	667,046	631,406
H1101 Agency & Recoupable Service	460,052	460,052	591,013	896,590
H1102 Non Principal Private Residence Charge	-	-	-	-
H1199 Service Support Costs	204,553	204,553	204,143	201,618
H11 Agency & Recoupable Services	664,605	664,605	795,156	1,098,208
Division H Total	7,415,099	7,415,099	7,539,896	11,590,211

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

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
OVERALL TOTAL	73,849,798	73,849,798	71,154,283	77,357,770

Table F - Income

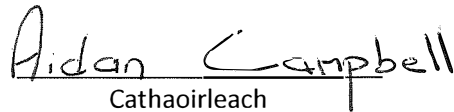
Division H - Miscellaneous Services

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,273,443	2,273,443	1,741,936	5,814,424
Other	86,492	86,492	91,990	91,990
Total Government Grants & Subsidies	2,359,935	2,359,935	1,833,926	5,906,414
Goods & Services				
Superannuation	86,373	86,373	90,284	87,684
Local Authority Contributions	265,231	265,231	208,200	208,200
NPPR	200,000	200,000	225,000	300,000
Other income	752,856	752,856	747,808	904,081
Total Goods & Services	1,304,460	1,304,460	1,271,292	1,499,965
Division H Total	3,664,395	3,664,395	3,105,218	7,406,379
OVERALL TOTAL	47,777,906	47,777,906	45,065,252	51,683,638

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Monaghan County Council held this 15th day of November, 2021 the Council by Resolution adopted for the financial year ending 31st day of December, 2022 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:


Deputy Chief Executive

Dated this 15th day of November, 2021

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2022

Description	2022 €
Area Office Overhead	1,923,372
Corporate Affairs Overhead	1,441,343
Corporate Buildings Overhead	836,881
Finance Function Overhead	631,207
Human Resource Function Overhead	1,059,443
IT Services	1,864,312
Pension & Lump Sum Overhead	3,914,375
Total Expenditure Allocated to Services	11,670,933

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2022

Description	2022	2022
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>11,819,137</u>	11,819,137
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>11,819,137</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)		11,819,137