



COMHAIRLE CONTAE MHUINEACHÁIN

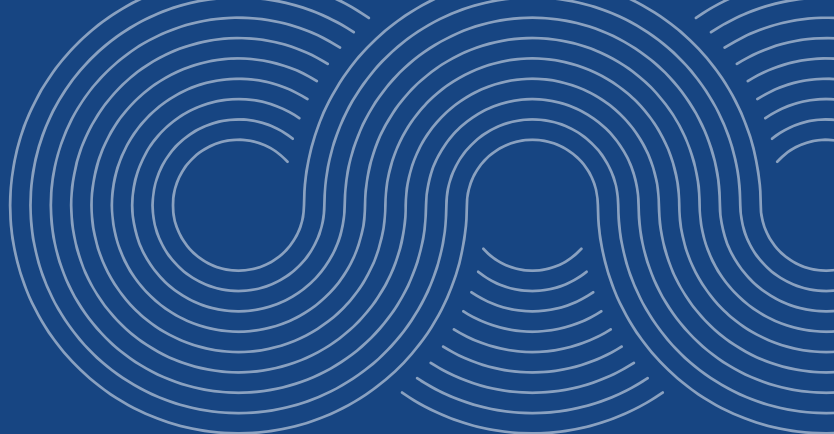
MONAGHAN COUNTY COUNCIL



Cáinainéis don bhliain airgeadais dar críoch 31
Nollaig 2024

Budget for the financial year ending 31 December 2024

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MONAGHAN COUNTY COUNCIL BUDGET 2024

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

The Budget for the financial year 2024 is hereby presented to the Members of Monaghan County Council in compliance with the statutory framework, Local Government Act 2001 (as amended) and relevant regulations. The Draft Budget Report, and tables therein, outline the investment the Council will make in the operation and delivery of services to our citizens, and support to the sustainable development of our communities.

Drafting of the 2024 Budget, now presented to Council, was very difficult and it is framed in the context of continuing uncertainty of global events, leading to the challenging economic circumstances and associated financial risk.

The Budget has been prepared with an objective of providing funds for the continuation of existing service levels despite the challenges of rising costs, combined with an ongoing focus on providing high quality public services, maintaining our roads, meeting our climate action objectives, supporting social, economic and tourism development, and supporting our business communities. There are significant organisation-wide cost increases that must be provided for. The draft budget, as presented, attempts to strike the correct balance between the multiplicity of demands across the range of services delivered by the Council. In meeting this challenge for 2024 there are choices to be faced in that we must continue to provide our services, provide help and support to our towns, villages and communities while at the same time ensuring that we prudently manage our finances and do not undermine our financial capacity for future years. Budget 2024 has been framed in the context of balancing and overcoming these challenges in the interests of our fellow citizens.

Budget 2024 funding has increased by 12% viz a vis budget 2023. This represents an additional €9.7m of income and expenditure for Monaghan County council for 2024. This additional funding is allocated to Roads (€4.0m fully funded), Retained Fire officer costs (€0.6m fully funded), Peace plus projects (€1.5m fully funded), Additional staff costs (€1.9m - €1.1m funded) and GWS subsidy (€0.8m fully funded). Additional income includes an increase of €1.5m in the Local property tax allocation from DHLGH and an increase of €1.0m in social housing rental income due to a rent review that was conducted during 2023.

Monaghan County Council has 2,417 rated properties in the County, that between them will generate a total rates income of €15,123,555 for Budget 2024.

Of the total, 91% pay less than €10,000 per annum (total €4.9m), 82% pay less than €5,000 per annum (total €3.3m) and 69% pay less than €3,000 per annum (total €2.2m). The top 5% of properties generate income of €9.1m which represents 60% of the total Rates income.

MONAGHAN COUNTY COUNCIL BUDGET 2024

The proposed Annual Rate on Valuation (ARV) for 2024 is 0.2445.
This represents an increase of 3% on the 2023 ARV.

In October 2023 there were 562 vacant properties in the County. In an effort to address the level of vacant properties in urban areas, the Elected Members adopted a resolution at the Budget 2023 meeting to reduce the Rates write-off on commercial properties from 100% to 80% for 2023. This has resulted in a reduction on vacancy. Since the introduction of the write off reduction, a number of properties have been delisted, relet, converted for domestic use or are undergoing refurbishment.

There is an ongoing need to recruit staff (indoor/ outdoor) to maintain services and the increase in the pay provision for Budget 2024 will alleviate the pressure departments are currently under. Budget 2024 provides for additional staff for Active Travel, Housing Construction, Climate Action, Peace Development Officer, Integration Support Co-Ordinator, Integration Support Worker, Executive Scientist, Sports Partnership, Fire Service delivery, Tourism Development and business process improvement.

A number of competitions and contract offers are currently in process. The broad approach has been to fill vacancies as they arise and to only increase the staffing complement where additional posts are fully or at least partially funded by Government Departments. The overall staffing complement and its deployment across the organisation and County will be kept under review.

Given the overall tight budgetary position and the financial outlook for the coming period it will be necessary to ensure very careful budgetary management across all Units in 2024 together with a continued focus on economy and efficiency measures throughout the organisation. Initiatives such as the review of the management and operation of our vehicle fleet which is underway will be supplemented by the review of other areas of activity in the coming period.

The preparation of the Draft Budget has been challenging but the proposed expenditure of €89,656,507 together with our capital programme spend represents a very considerable investment of monies in the development of the County and the delivery of services throughout the County.

The Annual Budget for 2024 is reflected in the statutory tables as detailed herein and presented to Members for adoption at the Annual Statutory Budget Meeting on 24 November 2023.

I wish to acknowledge the support, courtesy and cooperation of the Elected Members and staff over my first few months in Monaghan County Council and the assistance of the Cathaoirleach Cllr David Maxwell and his predecessor Councillor Séan Conlon in transacting the business of the Council.

MONAGHAN COUNTY COUNCIL BUDGET 2024

I would like to thank the Elected Members of Monaghan County Council for their continued support throughout the year and look forward to continuing to work in partnership with the Elected Members on the delivery of quality public services for the citizens of the County.

I wish to acknowledge the assistance of the Members of the Corporate Policy Group in the consideration of budgetary issues and also the Directors of Service and their staff for their compilation of budget submissions and their support in producing the draft budget.

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 County Monaghan.

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 supports the maintenance and development of infrastructure and facilities for the people of County Monaghan.

I recommend the adoption of the Annual Budget 2024 as set out in the accompanying statutory tables and reports.

Robert Burns

Chief Executive of Monaghan County Council





The Local Property Tax (LPT) Allocation

Every Local Authority receives a minimum amount of funding under the LPT allocation process, known as the Baseline. During 2023 a working group from the Local Government sector completed a review of the LPT funding levels. The working group established a method of distributing the €528.8m fund (€490m 2023) across all Local Authorities. This review resulted in an LPT baseline increase of €1.5m for Monaghan County Council for 2024. The 2024 baseline for Monaghan County Council is €12,738,572. The baseline allocation for Monaghan County Council will increase for 2024 by €486,666 due to the decision of the Council to increase the base rate of LPT by 15% for the year. This increase was also applied in prior years (Budget 2020 – 2023 inclusive). This discretionary element of the Local Property Tax is allocated directly to the Municipal Districts resulting in an allocation of €274,444 for each MD for 2024. The Local Property Tax allocation for Monaghan County Council for 2024 is therefore €13,225,238.

The calculation of the LPT Allocation for Monaghan County Council received from the Department of Housing, Local Government and Heritage for 2024 is as follows

LPT 100% raised locally (prior to adjustment)	3,244,442
Contribution from Exchequer	9,494,130
2024 LPT Baseline	12,738,572
Increased Allocation Arising from Base Rate Adjustment	486,666
Total LPT Funding for 2024	13,225,238

Impact of retained fire officer cost

The implementation of the workplace relation commission's proposals for retained fire fighters will fall to be implemented with effect from the weekly/fortnightly pay cycle closest to 1 July 2023. The agreement will provide fire fighters with a fixed income starting at €18,050 per annum for new recruits. There will be a minimum crew of 12 in every fire station which will necessitate the recruitment of 12 new firefighters and an assistant chief fire officer in Monaghan. A recruitment campaign will commence in Q4 2023 and will continue into 2024. The additional retained fire service costs for 2024 are estimated at approximately €584,959.

Energy inflation grant

In Q4 2022, due to funding pressures facing the local government sector particularly in relation to rising energy costs, the Department of Housing, Local Government and Heritage provided supplementary support of €515k to Monaghan County council for 2023. This energy credit is not receivable in 2024.



Rent review

A rent review was conducted by the Housing section during 2023. This review was previously postponed due to restrictions that were in place due to COVID 19. The revision of rental charges will result in a budget increase in rental income of c.€969k.

Uisce Eireann – stranded costs

A Memorandum of Understanding was issued during 2023 by DHLGH in relation to payments to Local Authorities for stranded costs arising from the Water Services Transformation programme. For 2024, the main changes for Monaghan County Council is that Central Management Costs (CMC) relating to Water services are recouped from DHLGH instead of Uisce Eireann as was previously the case. This however will result in a reduction in this income stream as the majority of this recoupment will be based on 2022 CMC costs.

Current Financial Position

For 31st December 2022, Monaghan County Councils Revenue account recorded a cumulative surplus of €404,993.

Summary

The draft budget as circulated to members provides for gross expenditure, income and annual rate on valuation as follows for the local financial year 2024.

	€
Gross Revenue Expenditure	89,656,507
Income	
Grants and Subsidies	47,371,136
Irish Water	3,148,364
Local Property Tax Allocation	13,225,238
Goods and Services	10,788,214
Amount to be Levied	15,123,553
Net Effective Valuation	61,855,023
Annual Rate on Valuation	0.2445

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.

Olga McConnon

Head of Finance, Housing and Culture



Housing

Housing section delivers a wide range of services to the citizens of Co. Monaghan. Whilst the primary focus in 2023 continued to be increasing social housing availability through its house building programme other services include HAP supports, grants for private households and homeless supports.

Budget Review 2023^[1]

Social housing delivery continues to be one of the most challenging and important services that Local Authorities deliver. In 2023 the dedicated team in housing has delivered the following:

- Monaghan County Council's 2023 allocation for the delivery of Housing Grants has been received in the amount of €1,312,475. Based on the high volume of works on hand and ongoing requests for assistance, an additional allocation in the amount of €550,020 was requested and received from the Department bringing the total available for the delivery of Housing Grants in 2023 to €2m.
- 100 Housing Assistance Payment (HAP) applications have been approved to date in 2023, there are currently 504 applicants approved for assistance through the HAP scheme. Since the commencement of HAP in 2014 to date, 449 HAP supported tenants are recorded as having received a Local Authority tenancy/ tenancy with AHB, with 62 having moved from HAP tenancies in 2023.
- There are currently 64 private RAS tenancies and 132 AHB tenants. 7 new Private RAS tenancies have commenced in 2023, 21 new RAS tenancies commenced for persons accommodated by AHB. 7 RAS supported tenants moved to social housing provided by LA or AHB in 2023.
- 323 Private Rented Inspections have taken place to date in 2023 – 10% achieved compliance on first inspection and the remainder inspections are being followed up.
- 6 house sales have been completed under the Tenant Purchase scheme to a combined value of €414,522



- The new Local Authority Home Loan became effective on 4th January 2022. Since its inception a total of 22 mortgages were approved to the value of €2,617,220; 13 mortgages have been drawn down to a value of €1,393,500.
- Under the Housing for All Capital funding, Monaghan County Council and Approved Housing Bodies has already delivered 68 new social houses year to date and it is envisaged that 26 further social houses will be delivered in 2023. This is a projected total of 94 social housing to be delivered in 2023.
- Monaghan County Council housing projects that commenced in 2023 include the development of 30 houses Coill an Rí, Carrickmacross (€7million) and 30 houses Knockcarrick, Annyalla (€8.8million).
- Approved Housing Bodies housing projects that commenced in 2023 include the development of 7 houses Hall Street, Ballybay (€3 million) and 4 apartments at Birch Court, Ballybay (€0.6million).
- During 2023 the Housing Section has completed 148 new tenancies to date with a further 30 with AHBs. It is expected to have a further 27 further tenancies bring the total of new social housing tenancies in County Monaghan during 2023 to 198 which is approximately 20% of the current waiting list. However during the same period 209 applications for social housing have been approved.
- Monaghan County Council has been proactive for a several years to reduce or minimize the average reletting time of void properties. In 2022, Monaghan County Council was ranked third in the Country with 16.22 weeks "Average Re-letting Time". Monaghan County Council have Department funding approval for 45 properties (€495,000) in 2023 and expect to complete circa 70 properties in 2024.



Budget 2024

Build Programme 2023-24

Monaghan County Council and Approved Housing Bodies project the provision of 94 social houses being provided under the Housing for All programme in 2023.

Monaghan County Council has a target of 113 social houses to be delivered between 2023-2024, this target is projected to be exceeded by 86 social houses, subject to funding.

Please see Table below for 2023-2024 number of units, location, and delivery breakdown.

Housing For All 2023-2024				
MD	Project Name	MCC or AHB	No of Units	Delivery Date
Monaghan	Gortakeegan Final Phase	MCC	8	Delivered January 2023
Monaghan	Drumbear, Monaghan	AHB	17	Delivered May 2023
Carrickmacross - Castleblayney	Radhairc An Bhri. Bree, Castleblayney (Phase 2)	AHB	4	Delivered June 2023
Monaghan	Emy, Emyvale, Co Monaghan (Phase 1)	AHB	8	Delivered September 2023
Carrickmacross - Castleblayney	Radhairc An Bhri. Bree, Castleblayney (Phase 2)	AHB	4	Delivered September 2023
Ballybay - Clones	Hall Street, Ballybay	AHB	6	Delivered October 2023
Carrickmacross - Castleblayney	Bridge Street, Carrickmacross	MCC	1	Delivered October 2023
Monaghan	Emy, Emyvale, Co Monaghan (Phase 2)	AHB	6	Delivered October 2023
Various	Part Vs	MCC	4	Delivered October 2023
Monaghan	Knockroe Glen, Monaghan	AHB	9	Delivered October 2023
Monaghan	Dawsons Lane, Monaghan	AHB	1	Delivered October 2023
Monaghan	Cnoc Na Griene, Tydavnet	MCC	4	Delivered November 2023
Ballybay - Clones	McCurtain Street, Clones	MCC	1	Delivered November 2023
Ballybay - Clones	An Clós, Ballybay (Formerly Ballybay Courtyard)	MCC	7	Delivered November 2023
Ballybay - Clones	4 apartments at Birch Court Ballybay	AHB	4	Delivered December 2023
Various	Acquisitions (County Wide throughout year)	MCC	10	Delivered December 2023
Various	Part Vs	MCC	4	Q1 & Q4 2024 *
Ballybay - Clones	Hall Street, Ballybay	AHB	1	Q2 2024 *
Carrickmacross - Castleblayney	Coill an Ri, Carrickmacross	MCC	30	Q2 & Q4 2024 *
Carrickmacross - Castleblayney	Knockcarrick, Annyalla, County Monaghan	MCC	30	Q2 & Q4 2024 *
Carrickmacross - Castleblayney	Radhairc An Bhri. Bree, Castleblayney (Phase 2)	AHB	2	Q3 2024 *
Monaghan	Kilnacloy, Monaghan Town, Co. Monaghan	AHB	16	Q4 2024 *
Carrickmacross - Castleblayney	Drummond Close, Magheross, Carrickmacross (At Risk)	AHB	12	Q4 2024 *
Various	Acquisitions (County Wide throughout year)	MCC	10	Q1 - Q4 2024
PROJECTED TOTAL:			199	

* Commencement in 2023 and completion anticipated in 2024

Monaghan County Council continues to seek additional funding for Social Housing at every opportunity that arises and proactively pursues opportunities for additional social housing provision in areas of Housing Need throughout County Monaghan.



New Projects commencements 2024

Monaghan County Council housing projects due to commence in 2024 include the development of 22 houses Ballinode, Monaghan.

Approved Housing Bodies housing projects due to commence in 2024 include the development of 41 houses Macartan View, Monaghan (€9million) & 10 houses Radhairc an Bhrí, Castleblayney (€2.5million).

Housing staff continue to seek and submit additional projects to the Department of Housing under the Housing for All programme, towards the provision of additional social housing to address the housing needs of County Monaghan into the future.

Voids Programme

Monaghan County Council has no long term vacant social houses and has been proactive for several years to reduce or minimise the average reletting time of void properties. Monaghan County Council have Department funding approval for 45 properties (€495,000) and expect to complete circa 70 properties in 2023. The Voids budget for 2023 is projected to be similar in 2024. which concludes in early 2024.

Climate Change and Energy Efficiency

Monaghan County Council Housing department staff are committed to reducing the negative effects of Climate Change and housing projects are being designed to either mitigate against or adapt to the impacts of climate change. The costs of these measures are incorporated into the project budget.

The Social Housing Energy Efficiency Retrofit programme cost over €2,000,000 in 2023 and is expected to increase in 2024 to nearly €3,000,000 with 90% funded by the Department of Housing, Local Government and Heritage and approx. 10% funded by Monaghan County Council Internal Capital Receipts.

The Carbon Emission Saving associated with the Energy Efficiency Retrofit programme 2023 is estimated to be greater than 10,000 KgCO₂/m²/yr and the Energy Consumption Saving is estimated to be greater than 2500 kWh/m²/yr.

In 2023, Monaghan County Council employed a consultant to Flood Risk Assessments on social properties that have been identified as being at risk of flooding. This report is due in November 2023, following the receipt of the Flood Risk Assessment, remedial works identified may need to be incorporated into future planned maintenance programmes.



Planned Maintenance

In 2023 a budget of €225,000 under the Planned Maintenance Schedule is proposed 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 2024 is projected to be similar to 2023.

Response Maintenance

A budget of €894,979 is being provided in 2023 to reflect the increase in housing stock.

The funding is 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. 1196 repairs were logged up to date in September 2023 and represents a slightly smaller number of repairs compared to the same period in 2022.

Disability Steering group

The National Housing Strategy for Disabled People 2022 – 2027 incorporates a vision of facilitating disabled people to live independently with appropriate choice and control over where, how and with whom they live, promoting inclusion in the community. In order to progress this a number of actions have been identified including reviewing targets for the allocation of dwellings to disabled people by the local authority. To achieve this vision Monaghan County Council's ambition is to have 20% of new builds allocated to persons with a disability.

In terms of housing grants for people with Disabilities Monaghan County Council will continue to maximise Departmental funding by matching the funding requirement of 20% and will seek funds from Department for works to our own housing stock.



Homeless Action Plan

The key actions of the Plan are the prevention of Homelessness; the protection of service users through emergency, accommodation and support services; and their progression to longer term permanent accommodation.

In County Monaghan the ongoing Tenancy Sustainment Service in addition to utilisation of the Housing First Model will provide support in preventing homelessness. The flexible use of the accommodation providers including Bed and Breakfast providers and well as coordinated action with support services will address service user needs in the short term. The ongoing LA construction programme as well as programmes of Approved Housing Bodies will offer opportunities for longer term accommodation which will be supplemented by opportunities in the Private Rented Sector.

All funding for the Homelessness Services is provided by the Department of Housing and is recouped directly by Louth County Council as the lead authority for Northeast Homelessness Action Plan. In 2024 extra provision has been allocated for Homeless Social Worker and HAP place Finder.

Traveller Action Plan

The proposals contained in the Traveller Accommodation programme 2019-2024 which includes the provision of transfers into local Authority housing/Approved housing Units shall be continued in accordance with the targets identified. During the period June 22 to June 23 there was 8 new Tenancies in Gortakeegan Traveller Specific Accommodation, 8 Local Authority Houses were allocated, and 3 HAP tenancies were supported for persons of Traveller background.

Housing Grants

The administration of housing grants will continue in 2024 with a focus on trying to clear the current backlog of applications whilst prioritising urgent medical cases. The Council will again utilise available resources to maximise exchequer funding for the County. A budget of €350,000 is proposed to meet the 20% requirement.



Vacant Homes/Dereliction/Croí Conaithe

In 2024 Monaghan County Council will continue to gather information and survey vacant homes throughout County Monaghan to provide a holistic profile on vacancy and encouraging the use of vacant homes wherever possible.

The Croí Cónaithe (Towns) Fund Scheme was launched by the Department of Housing, Local Government and Heritage in July 2022. The Scheme is to provide new choices for people to live in towns and villages in Ireland, initially through the provision of a grant to support the refurbishment of vacant properties. To date 59 applications are approved in principle for this grant.



Monaghan County Council is responsible for 2,560 Kilometres of road network consisting of 108Km of National, 297Km of Regional and 2,155Km of Local roads. Total Expenditure in 2023 is €37,993,86

National Roads

N54 Tullybryan Road Improvement (Minor Scheme)

Monaghan County Council Roads Department are working in partnership with Transport Infrastructure Ireland (TII) to upgrade a 3.1km section of the N54, which will enhance Road Safety and east/west connectivity. MCC are progressing through Phase 4 (Statutory Processes) of the TII Projects Management Guidelines. A Compulsory Purchase Order to acquire lands was published in June 2022. Correspondence from An Bord Pleanála was received by MCC in Oct 2023, confirming a decision to hold an oral hearing in November into the objections to the CPO. Subject to confirmation of the CPO, in 2024, MCC will request TII approval to commence land and property acquisition. It is envisaged that enabling works and procurement for a contractor will commence in late 2024.

N53 Ballynacarry Bridge Replacement

A consultant was appointed in April 2022 to progress this project through the various phases of the TII Project Management Guidelines. The Design and Environmental Evaluation has been completed with the project now progressing through statutory processes. Due to the cross-border nature of this project (N53/A37), planning applications have to be submitted to both Newry & Mourne District Council and MCC. Planning applications will be submitted in Q4 2023/Q1 2024. As planning decision times across both jurisdictions differ, uncertainty exists in predicting the key milestone dates for securing planning permission for the project in 2024.

National Road Pavement Schemes

In 2023, a total of €1.1M was allocated by TII for various works on National Roads

- Resurfacing scheme on the N12 (Tyholland to Silverstream)
- The N54 Monaghan Town Road Reconstruction Scheme (Dunnes Stores to Credit Union)

The N2 Lislanly to Clontibret Pavement Scheme due to the onset of unfavourable air temperatures.

Design Works for planned Road Reconstruction Schemes has been ongoing in 2023, including N2 Moy to Mullaghbryan and N54 Clones Town East. MCC has sought allocations from TII for €1.2M & €1.0M respectively for construction of both these schemes in 2024.



National Road Safety Schemes

A Feasibility & Options Report has been approved and a preferred option selected to address the current road safety issue regarding excessive speeding of south bound vehicles along the N2, entering Emyvale Village. It is intended to complete detailed design and procurement in Q1/Q2 2024 with construction progressing in the second half of 2024. A Feasibility & Options Report to improve road safety at Skinnigin Junction has been submitted to TII for approval.

N2 Cycle Paths

Design of the five sections of the N2 cycle paths progressed throughout 2023. Various options to improve the Coolshannagh Roundabout with regards to Active Travel were examined with a preferred option to be developed in Q1 2024.

TII funded Greenways.

- Ulster Canal Greenways (Smithborough to Clones & Smithborough to Monaghan) – Detailed Design was completed in 2023. It is intended to lodge a Part 8 planning application in Q1 2024.
- Ulster Canal Greenways (Monaghan to NI Border) – A CPO to acquire lands was published in Sept 2022. MCC are currently awaiting a date for the Oral Hearing from An Bord Pleanála.

N2 Clontibret to Border Road Scheme

The project commenced in 2018. In 2021 a 400m Preferred Route Corridor was identified, and the next phase of the design process (Phase 3; Design & environmental Evaluation) commenced. The project received no funding in 2022 and all design work was suspended. In January 2023 Monaghan County Council made an application for funding to complete the Phase 3 design process to the EU's Connecting Europe Facility (CEF) fund, with the support the Department of Transport. In June 2023 the European Commission advised that the CEF funding application had passed the evaluation stage. Grant details and a formal agreement were agreed, and grant funding of €2,335,005 was accepted by Monaghan County Council in October 2023. The TII has approved a change order continuing the appointment of our existing consultants thereby allowing recommencement of the Phase 3 design process.

N2 Ardee to Castleblayney Road Scheme

The TII funding allocation of €600,000 was only to meet current project commitments, and all subsequent design work on the project ceased in 2023. Funding has been requested for 2024.



Non-National Roads

In 2023 Monaghan County Council received an allocation of €16.22million from Department of Transport and MCC also provided almost €4.4 million from its own resources for road improvement and rehabilitation works of the regional and local road network. The budget has been prepared using the 2023 grant allocations as a basis, pending confirmation of the 2024 allocations, which are expected in February 2024.

Restoration Improvement Grant

In 2023 the Department of Transport provided an allocation of €7,681,500 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 4. The 2024 restoration improvement budget is based on receiving a similar grant to 2023.

Restoration Maintenance

The Department of Transport allocated grants totalling €2,002,500 in 2023 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 2023. It is expected that the grant allocation for 2024 will be like that received in 2023.

Discretionary Grant

A grant allocation of €2,073,000 was received from the Department of Transport under the Discretionary Grant. The funding is used by the Municipal Districts to carry out maintenance works. This was the same allocation as 2022. Therefore, similar funding is expected in 2024.

Specific Improvement Grants

Specific Improvement Grant funding for the following schemes was received in 2023:

- R181 Drummillard to Crossduff €150,000
- Brackley Bridge €20,000
- R180/R181 Junction Lough Egish €500,000
- Drumary Bridge Replacement €350,000



Bridge Rehabilitation

In 2023, an allocation of €722,000 was received from the Department of Transport for the rehabilitation of bridges on the Non-National Road network. In total, 14 bridges have undergone rehabilitation or replacement works in 2023 at the cost of approximately €850,000. The Roads Department will make a case to the Department to increase this allocation substantially for the 2024 Bridge Rehabilitation programme.

Low-Cost Safety Improvement Schemes

An allocation of €265,000 was received in 2023 for the delivery of eight low-cost safety improvement works. A similar allocation is expected in 2024.

Local Improvement Schemes

An initial funding allocation of €304,736 received from the Department of Rural and Community Development under the first round in May and an additional €1,037,988 was received in the second round in July 2023. Seven lanes were completed in Round 1 with a further twenty-three lanes completed in round 2. There are currently 35 applicants still on the waiting list and it is envisaged that the scheme will be reopened for applications in 2024.

Community Improvement Scheme

An allocation of €354,150 was received from the Department of Transport in 2023, which, together with community contributions, enabled the resurfacing of three roads. An application for €472,200 was submitted to the Department of Transport for 2024.

Climate Change Adaptation Funding

An allocation of €418,000 was received in 2022 for the delivery of six climate adaptation and resilience works schemes. A similar allocation is expected in 2024.



Pilot Scheme in 2023

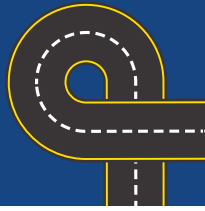
The RAP Trial was undertaken on 2.7km of the LP1210 Emyvale to Glaslough road and the LT12102 Tully in Emyvale in July 2023. Monaghan County Council have liaised with the Department of Transport about progressing a RAP programme for 2024 with the potential of a regional rollout being explored. The counties involved in this trial are Monaghan, Cavan, Louth and Carlow. All works to be managed and monitored by Monaghan County Council.

Active Travel

Launch of completed upgrade works to Monaghan Town Greenway

A tree planting and plaque unveiling by Minister Heather Humphreys took place on the 5th May and marked the formal culmination of one of the flagship Active Travel schemes currently being delivered in the County. The works that have been undertaken on the 4.5km stretch of the Greenway will make it easier, safer, and more attractive for people to cycle within and beyond their local community. It is a significant addition to Monaghan's walking infrastructure and services many schools, hoteliers and some of the bigger employers in the area. The investment over 2 years of 1.6 million, has allowed for a better bitmac surface, improved drainage, public lighting, fencing and planting to be delivered.





County Walking & Cycling Strategy 2021-2026

Several actions in the Walking & Cycling Strategy are completed or at various stages of progression. A Walking & Cycling Interdepartmental Committee with senior staff from various relevant sections are leading and delivering on various actions. A Walking & Cycling Forum consisting of external stakeholders with an interest in walking and cycling continue to meet quarterly and input into ongoing policy and the practical development of sustainable transport solutions in walking and cycling in Co Monaghan.

One of the actions within the strategy was to promote, encourage and increase the numbers of users to the recently upgraded Monaghan Town Greenway. The Active Travel Unit have produced large scale maps specifically for each of the local Primary and Secondary schools in the Town. New brochures have also been produced and distributed to hotels and local businesses which outline key points of interest along the 4.5k route. These resources reinforce and remind our local schools and wider public of the wonderful amenity just on their doorstep.





Road Safety

The second Road Safety Action Plan for County Monaghan was launched in March 2023. Covering the period 2023-2024 and using the principals of the 'Safe System Approach', the objective is to reduce the number of deaths and serious injuries the county's roads in line with the national target of 50% over the 10-year period 2013-2030. The plan is the first step in achieving the 2020 Programme for Government commitment of bringing Ireland to 'Vision Zero', which aims to eliminate all road deaths and serious injuries on Irish roads by the year 2050. The number of fatalities to date in 2023 in County Monaghan reflects a worrying national upward trend. A total of seven road users have lost their lives as of 24th October 2023 consisting of three passengers, two drivers, two pedestrians and one cyclist.

The Transition Year Road Safety Awareness event made a welcome return after a two-year absence due to the pandemic. Approximately 600 pupils attended events in the Garage and Iontas Theatres in Monaghan and Castleblayney respectively. Various speakers who deal with road traffic collisions or who have had their lives have been impacted as a result, spoke to the students about the tragic consequences of making a wrong decision when using the roads.





DIVISION C - WATER SERVICES

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

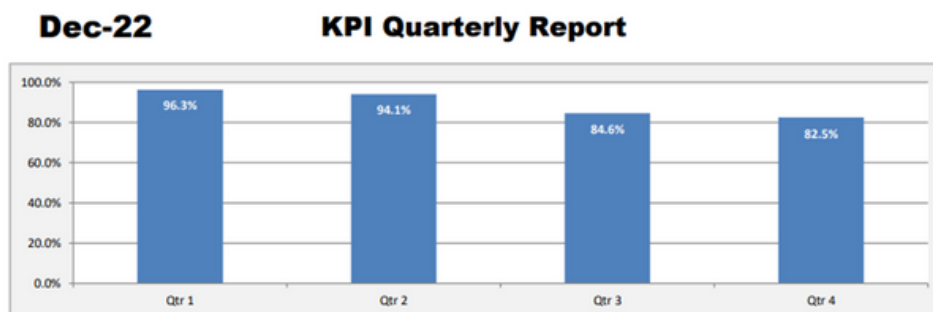
- Management of national water and wastewater assets;
- Maintenance of the water and wastewater system;
- Investment and planning;
- Managing capital projects; and
- Customer care and billing.

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 2021.



During the year the Government published a Water Sector Transformation policy paper, Irish Water - Towards a National, Publicly Owned, Regulated, Water Services Utility. The paper referenced the process facilitated by the Workplace Relations Commission (WRC), which has been ongoing with a view to assisting the parties to devise a mutually agreed operational framework to replace the current service level agreements.

Meetings have been ongoing since 2021 between the representatives of the management side (CCMA, LGMA, DELGH, and Irish Water) and Trade Unions under the auspices of the Workplace Relations Commission.



The outcome of the engagement has led to a Framework for Future Delivery of Water Services. The framework addresses staff concerns relating to the future delivery of water services. However, there remains significant detail to be agreed between stakeholders on the migration of services to the Single Public Utility (Irish Water) and Monaghan County Council will continue to work with all stakeholders to ensure that this will be done as seamlessly and efficiently as possible.

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.

Irish Water Non-Domestic Tariffs

A new non-domestic tariff framework for Irish Water's business customers went live towards the end of 2021 replacing over 500 different tariffs, with customers in different local authority areas paying different charges. The new framework standardised charges across the country while recovering the cost of providing water and wastewater services to non-domestic customers.



Capital Works:

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 Kilkitt Water Treatment Plant and upgrade works to Castleblayney Wastewater Treatment Plant.

The following table details projects currently ongoing in Monaghan.

Contract	Description of Works	Estimated Value	Contractor/ Consultant	Estimated Construction Duration	Design/Tender/ Construction Stage	Estimated Construction Completion Date
Carrickmacross Waste Water Treatment Plant Upgrade	Phase 1 - Upgrade to intake works and installation of outfall pipe.	€4,000,000	EPS	24 months	DBO Contractor Appointed	2023
	Phase 2 – Major upgrade to increase capacity and compliance with ELV.	€15,000,000	EPS	24 months	DBO Contractor Appointed	2026
Monaghan Drainage Area Plan	A sewer network that is fit for purpose to support business and social development in Monaghan.	€15,000,000	ARUP	24 months	Design Stage	TBC

Monaghan County Council also undertook enabling works to water and wastewater infrastructure within estates. The works are funded through development bonds and once complete will allow Monaghan County Council to forward an application to have such estates taken in charge by Irish Water.

Enabling works were undertaken at Mullaghglass and Glaslough Village under this program.



Leakage Reduction programme

Irish water approved the following schemes to go forward for design and construction in 2022.

Newbliss Mains Rehabilitation:

This project involved the replacement of 2.35km of old Cast Iron watermain with new improved plastic pipes along the Ballybay road from the outskirts of Newbliss village. This section will complete the removal of old Cast Iron pipes from the network which will improve the water supply in the area as well as minimising disruptions to customers water supply by reducing leakage and improving water quality.

Works were also completed on the Killeevan Road to replace 2.80km of old Cast Iron watermain.

Devin Reilly, St Macartan' s and Dr McKenna Terraces - Monaghan town:

The project will involve the removal of backyard services from Devin Reilly, St Macartan' s and Dr McKenna Terraces in Monaghan town. Works involves laying new watermains to the front of some properties to facilitate new boundary boxes to be installed in public accessible areas.

This scheme will also facilitate the removal of old asbestos watermain to circa 126 properties in these areas. It is envisaged this project shall go to Construction Q4 2022.

Removal of backyard services O' Duffy Terrace:

This will involve installing new boundary boxes to the front of circa 46 properties in publicly accessible areas. This scheme will also facilitate the removal of water being supplied through Old Cast Iron watermains to the rear of the properties which are hard to access to carry out repairs.

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 were completed in 2022. The old water mains were replaced with new high-density polyethylene (plastic) pipes.

Main St Castleblayney:

Approval has been granted to proceed to design and construction the watermain replacement on main street in Castleblayney. This will complete the full removal of the old asbestos pipes from the town centre network.



Kingscourt Road Carrickmacross:

This scheme will remove the backyard services from 8 no. semi-detached houses on the Kingscourt road out of Carrickmacross. This will involve laying 228m new watermains along the regional road and to the front of the properties in these locations to facilitate the installation of new boundary boxes in public accessible areas. The project is approved to design and construction

Tullyhirm, Armagh Road Monaghan:

This scheme is approved to go forward to design stage this year and for construction next year 2023. This will remove the old 150mm diameter problematic asbestos watermain from immediately east of Ulster Canal road bridge after the Coolshannagh roundabout for a distance of 270m

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.

In October 2021 Irish Water indicated that Oram Wastewater Treatment Plant had been identified for funding under this program. The project is currently with Uisce Eireann Asset Delivery team with an estimated budget of circa €3m.

Newbliss, Glaslough and Clontibret WWTP's are being considered under tranche 2 of this national project.

Inlet Works Storm & Sludge Programme

- Clones WWTP has received funding under the first tranche. Project at design stage. (Land Purchase agreed. Planning Application required - new inlet works and additional SDRB,s)
- Ballybay WWTP works included new storm capacity new inlet pumps associated telemetry. Works completed October 2023. Cost €1m.

Shared Water Enhancement and Loughs Agency (SWELL)

Clones and Ballybay Wastewater Treatment plants have been identified as sites to be included in this scheme. Funding under the INTERREG programme currently on hold as this is a Cross Border Scheme.



Wastewater Pumping Station National Programme

A design team has been appointed to review 98 Avenue Clones under the Wastewater pumping station national programme.

Clogh Valley PS Carrickmacross and Monaghan Rd PS Castleblayney included under this programme are at early Planning stages with Uisce Eireann.

Solar Photovoltaic Phase 2 Programme

Planning approval received for installation at Monaghan WWTP. Works to be bundled with similar works in region.

National Telemetry Programme

Kilkitt Water Treatment Plant which supplies the Lough Egish Regional Water Supply Scheme has been selected by Irish Water to Pilot the rollout of its centralised national telemetry system. To date all telemetry systems are locally based and predate the establishment of Irish Water. The new system will ensure continuity and security for a modern water supply and wastewater system against the growing level of cyber security risk. The NTS will provide a standard, secure, efficient, and future capable platform for communications and data monitoring of all treatment plants, pumping stations and key control points across the national water and wastewater assets.

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 129 folio numbers have transferred to Irish Water with 7 transferred in 2021.

There are approximately 64 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 Wastewater 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.

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. Department Circulars and framework documents relating to the next multi annual programme 2022-2025 are expected to be issued from the Department shortly.

Well grants and domestic wastewater 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 wastewater 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.



Drinking Water Compliance

Monaghan County Council on behalf of Irish Water sample the public drinking water at over 92 locations annually across the county including all the towns and villages. The water samples are taken in households and business premises and are sent to a laboratory for testing. We assess how clean the drinking water is by putting the sample through various analytical tests in a fully accredited laboratory. All results are available to the public to view on www.water.ie. Over 90 individual parameters are measured to tell us how clean the water is against set out EU limits. Microbiology includes e.coli and coliform bacteria. Indicator parameters include iron, manganese, odour and taste. Chemical parameters include pesticides, metals, fluoride and THMs. Below is a summary graphic of compliance so far in 2022.

Figure 2 below demonstrates the overall percentage compliance January to July 2022

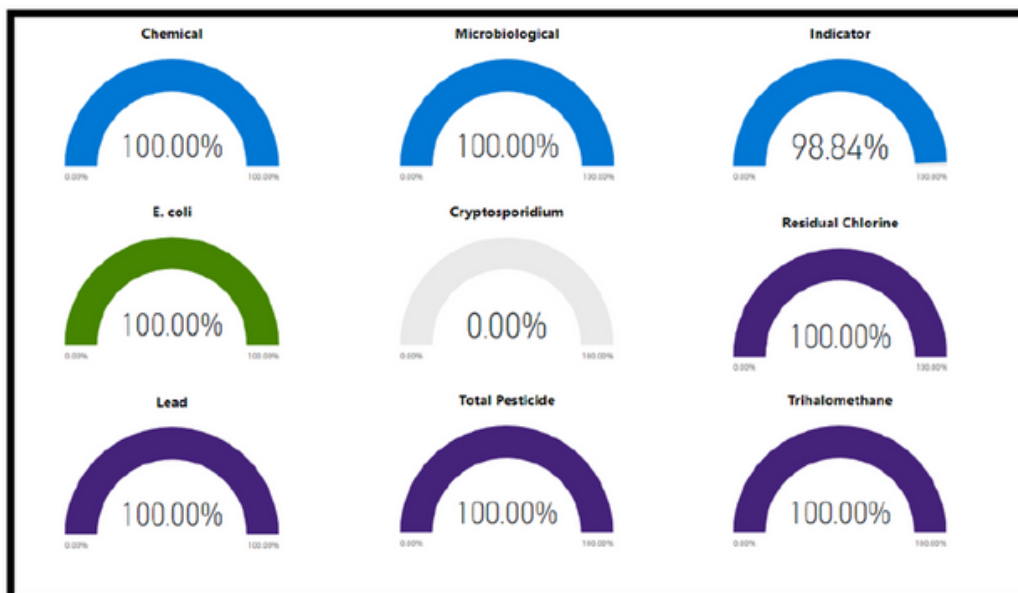


Figure 2 Percentage Compliance for period January – May 2022 County Monaghan

Monaghan County Council also have responsibility for sampling and testing of private group water schemes and small private supplies. Over 112 samples are taken each year which includes almost 3000 individual tests, at houses and businesses across Monaghan. In 2021 compliance rate in Monaghan for private group water schemes and small private supplies was 99.4% for all parameters assessed.



1.0 Development Management

1.1 Planning Applications

The number of planning applications received in 2023 is comparable to the number received in previous years, with the exception of 2021. Application types were dominated by single dwelling houses, domestic extensions, and agricultural developments. To date this year applications received included 112 applications for single dwellings, 34 domestic extensions, 13 agricultural and 17 multi housing developments. It is anticipated that the number and type of applications received will be similar in 2024.

In February 2023 Monaghan County Council commenced operating the LGMA portal and are now accepting online planning applications. Currently approximately 50% of applications are submitted electronically, with the remainder still being submitted in hard copy. Part VIII applications are now also being processed electronically through the Portal. It is anticipated that the number of applications that will be submitted electronically will continue to increase as more agents migrate to the new system. Notwithstanding this, the Planning Section will be obliged to continue to operate both hard and electronic systems into the foreseeable future.

The level of activity in respect of other development management functions (e.g., applications for extension of duration, Part VIII's, Section 57 applications, compliance, etc) has remained generally consistent with other years. One notable exception to this relates to the number of Section 5 applications received, primarily as a consequence of the introduction of the Croí Conaithe Grants Scheme.

Number of Planning Applications Received

Year	No Apps Received	Increase
2017	649	
2018	648	0%
2019	636	-1.85%
2020	615	-3.3%
2021	754	22.6%
2022	563	-25.3%
2023	581*	3.2%

*Estimated



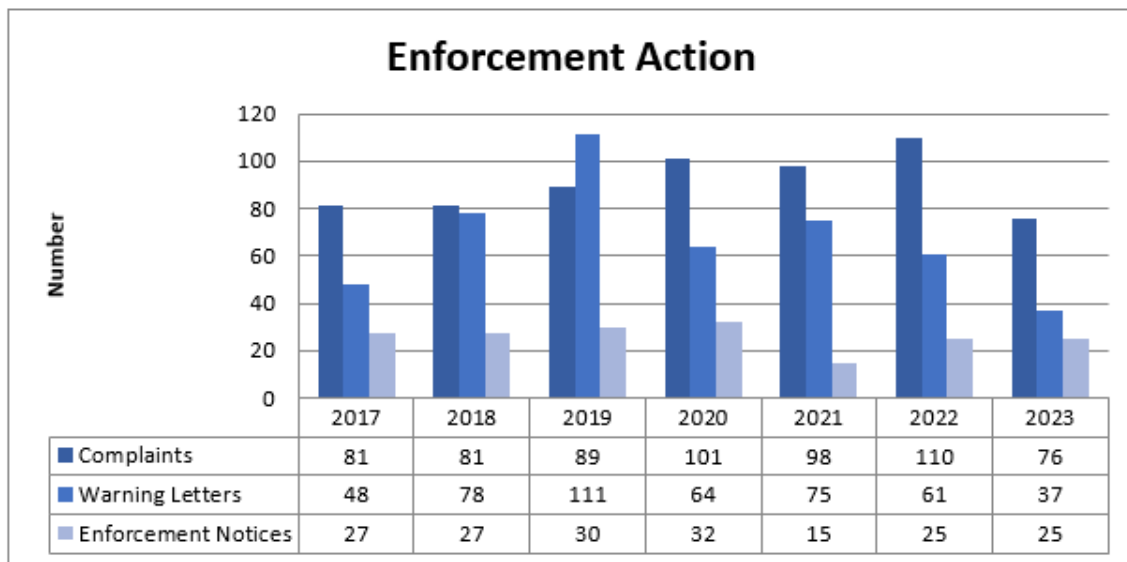
1.2 Compliance and Queries

In 2023 the volume of submissions received relating to compliance, planning searches, taking in charge and confirmation of the payment of development contributions has remained consistent with previous years. From November 2022 through to September 2023, the Planning Section has received 219 planning search requests, 77 queries relating to financial conditions and 8 relating to other matters including taking in charge. This level of activity is expected to continue into 2024, although this will be directly related to the level of sales in the housing market.

2.0 Planning Enforcement

2.1 Enforcement

The number of planning enforcement complaints received during 2023 fell marginally from 2022. Notwithstanding this, it is anticipated that the overall level of enforcement activity that will be carried out by the Planning Section in 2023 and 2024 shall remain relatively consistent with previous years.



2023 figures up to 29/09/2023

2.2 Unfinished Housing Developments / Taking in Charge

There remain only 2 unfinished housing developments in the County, and it is hoped that these can be resolved in the near future.

Sixteen estates are currently at various stages in the taking in charge assessment process. A significant number of these are with Uisce Eireann for review/agreement, and it is hoped that these can be substantially progressed in 2024.



One estate was formally taken in charge in 2023. The intent to take in charge a further five estates was advertised in late 2023, and it is hoped that the process on these can be concluded in early 2024.

The Planning Section will continue to progress the taking in charge of residential developments throughout the County in 2024.

3.0 Development Contributions

3.1 Development Contributions

An additional staff resource was seconded to the Planning Section in 2023 to assist in the pursuit of outstanding development contributions. On foot of this a focus shall be placed on the pursuit of monies due in 2024, including pursuit through legal action where appropriate.

A Temporary Time-Limited Waiver in respect of Development Contributions for new housing developments (including one off houses) was introduced in 2023. The Planning Section will process applications in respect of this waiver and draw down funding from the Department as necessary through the remainder of 2023 and 2024.

4.0 Forward Planning

4.1 Monaghan County Development Plan 2025-2031

The preparation of the new County Development Plan formally commenced with the publication in May of this year of the notice of review of the Monaghan County Development Plan 2019-2025, and the preparation of the Monaghan County Development Plan 2025-2031. Comments were invited during this pre-draft public consultation period until 7th July. In total 66 submissions were received from a variety of government bodies, non-government bodies, community groups, and members of the public. The comments raised in the submissions will be summarised in a Chief Executive's report which will issue to the elected members in late 2023. This report will also contain the opinion of the Chief Executive on the issues raised, as well as the recommendations to the elected members in respect of what should be included within the draft development plan. Preparation of the draft development plan will continue into 2024 with the publication of the draft plan for public comment anticipated in quarter two of 2024.



4.2 Residential Zoned Land Tax

The Residential Zoned Land Tax (RZLT) was introduced in 2022. The objective of the tax is to activate land that is serviced and zoned for residential use or mixed use, in order to increase housing supply and to ensure regeneration of vacant and idle lands in urban locations.

Following on from the publication of the Draft RZLT Map in November 2022, submissions were invited between the 1st of November 2022 and the 1st of January 2023. Ninety submissions were received in relation to the draft RZLT Map. The planning authority were required to make a determination on all the submissions received by the 1st of April 2023 as to whether the identified lands should remain in scope for the tax, or be deemed out of scope. Landowners were entitled to appeal the determination of the Local Authority up to the 1st of May 2023. Thirty-one appeals were made to An Bord Pleanála, and all of these were decided by the Bord in 2023. The outcome of these appeals, together with the determinations made by the local authority, will be in the Final RZLT Map which will be published on the 1st of December 2023.

As the RZLT was a new taxation measure being applied to existing zoned and serviced lands, provision was made in the legislation for landowners to make submissions to the local authority requesting a change to the current zoning of their lands by way of variation of the development plan. In total 31 requests for a change of zoning were made, and 21 of these requests were facilitated to by way of Variation No 5 to the Monaghan County Development Plan.

Identification of lands liable for RZLT will be an annual process going forward, with a draft map being published in February of each year, with a period for submissions and observations following publication and a final map being published on the 1st of December annually.

4.3 Housing Need and Demand Assessment

The Housing Need and Demand Assessment for the County was completed in 2023. This assessment provided details on the demand for housing in County Monaghan in terms of numbers, tenure, type, and location, and will be used to inform decisions in relation to housing provision as well as the Monaghan County Development Plan 2025-2031



4.4 Dublin Street South Regeneration Plan

Work continued on progressing the Dublin Street South Regeneration Plan in Monaghan, which previously won the Design Award at the Irish Planning Institute National Planning Awards. An application for the development of the infrastructure and creation of development sites was lodged with An Bord Pleanála in September 2022 for determination. An Bord Pleanála requested further information seeking amendments to the proposal. The response to this request is currently being prepared. The focus in 2024 will be to progress the delivery of this plan and the Planning Section will continue to assist in this regard.

4.5 Dublin Street North / Roosky Lands

The preparation of plans for the comprehensive development of lands at Dublin Street North, and also for the adjacent lands at Roosky are ongoing. The Planning Section will continue to assist where necessary.

4.6 Built Heritage

In 2023 Monaghan County Council again managed the Built Heritage Investment Scheme (BHIS) and the Historic Structures Fund (HSF). This involves administering funding from the Department for Housing, Local Government and Heritage for the repair and conservation of protected structures.

In total 11 projects across the County received a total of €96,000 funding from the Department for the repair and conservation of protected structures under the BHIS in 2023. In addition, 4 projects were allocated a combined total of €275,600 under the HSF in 2023. One of these projects, St Macartan's Cathedral, will be funded over a two-year period. In addition, one of the HSF projects has been deferred to 2024.

The Planning Section will continue to administer both built heritage funding schemes in 2024.

5.0 Agents Workshop

5.1 Agents Workshop

One Agents' Workshop was held on the in February 2023 to demonstrate the operation of the E-Planning System. It is intended to continue to roll out further Agent's Workshops in 2024.



Example of Built Heritage Projects 2023

BHIS 2023 – Stone Wall at Glaslough Railway Station



Wall at Glaslough Railway Station - Before



Wall at Glaslough Railway Station after works completed



Shanco Church before & after to vegetation removal



Biocide cleaning



Before and After repairs to brickwork.



Local Enterprise Development Services

Local Enterprise Office (LEO) Monaghan plays a vital role in facilitating and promoting sustainable economic growth and enterprise. We aim to promote entrepreneurship, foster business start-ups, and develop existing micro and small businesses to drive job creation and to provide accessible high-quality supports for new business ideas.

The LEO works collaboratively with key enterprise and strategic stakeholders, including business and community groups to promote a strong enterprise focused environment contributing to the county achieving its economic potential. LEO Monaghan also plays a significant role in economic activities of the Local Economic & Community Development Plan, County Development Plan, and the Economic & Enterprise Strategic Policy Committee.

Enterprise Support Local Enterprise Development Services

Our focus for 2024 is to provide an elevated level of relevant supports and services to encourage and foster new start-ups. We will continue to prioritise aiding existing businesses to expand and grow and face the increasing number of challenges, including Brexit, decarbonisation, and the economic impacts of the war in Ukraine.

Providing supports and services under our core objectives will focus on preparing businesses for the low carbon economy, digitisation, export readiness, LEAN practices, and clustering for growth.

Climate Action- Green for Business

As climate action, sustainability and energy costs continue to be the new norm, LEO Monaghan continues to be at the forefront of adaption planning and awareness building of our businesses. The novel 'Go Green'- climate action series will continue to into 2024. This network is designed to support businesses as they transition to low carbon entities. The workshops / events will range from sector specific to narrow focused topics and will focus of decarbonising businesses. This series compliments the LEO supports for businesses i.e., Green for Business and Energy Efficiency grants and we will be encouraging business to avail of these supports through this series.





Digital Start

Small businesses need to maximise every advantage and implementing a digital strategy can give businesses a real edge. Digital Start is the support instrument manufacturing and international trading service clients, within County Monaghan. From optimising processes to delivering a seamless digital customer experience, the aim of this support is to help businesses prepare and implement a plan for the adoption of digital tools and techniques across the business. Digital Start provides support to obtain a digital strategy, technical and/or advisory services for eligible businesses. LEO Monaghan will continue to encourage business to avail of this worthwhile support in 2024.

Entrepreneurship Support Services

Promoting and highlighting enterprise and entrepreneurship as widely as possible continues to be supported by national LEO initiatives such as Local Enterprise Week, National Women's Enterprise Day, the Student Enterprise Programme, and the National Enterprise Awards.

Local Enterprise Week

Over 200 local businesses participated in the 6 Local Enterprise Week events hosted by Monaghan LEO 2023. In 2024 we aim to increase participation in our events which will take place from the 4th of March 2024.

Monaghan Women in Business Network

Monaghan Women in Business is an informal network which is open to all women in business and women 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.

The network received a fresh new brand in 2023 which included an updated website with business directory, access to all events through membership, podcasts with local women and from this membership has grown substantially as a result. It is the aim of LEO Monaghan to continue this growth trajectory for 2024. A minimum of 4 in person events are planned for 2024 and the network aims to be representative of the strong vibrant women in business in Monaghan.





Student Enterprise Programme

Monaghan had great success at 2023 Student Enterprise Programme Final with 3 Students winning National awards. Our aim for 2024 is to increase the number of students and schools participating in the programme and hopefully have a few winners at the National awards in May 2024.

Other Key Supports for 2024:

Lean for Micro: This tool is one of the main support tools devised to enhance productivity and efficiencies within organisations. LEO Monaghan will continue to encourage businesses to avail of this support in 2024.

Trading Online Voucher Scheme: There continues to be strong demand for the Trading Online voucher and this support will be offered to all eligible business in 2024.

Mentoring: Under the Local Enterprise Office Mentor Programme, clients work with an experienced mentor who identifies solutions in areas of exposure within their business. The mentor 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 grow their business and create jobs. The LEO's mentoring service is designed to complement the enterprise training and management development supports it offers. Monaghan LEO will continue to increase the numbers of participants availing of mentoring in 2024.

Training supports 2024: Local Enterprise Office Monaghan will continue with training being delivered both online and in person during 2024. Physical sessions will be held where it is considered important for participants to network, and this hybrid solution works well. LEO Monaghan plans to deliver a wide range of training courses & programmes on topics such as social media for business, eCommerce, Sales & Marketing, Financial Management, Vat & Tax & Leadership.

MFI Loans: Microfinance Ireland (MFI), in partnership with Local Enterprise Offices is a government funded initiative to support small businesses. LEO Monaghan will continue to inform businesses of this product and support them in applying for loans through MFI in 2024.

Business Information & Advisory Services

The LEO Network has formal protocols in place with Microfinance Ireland, Credit Review Office, Department of Social Protection, Revenue Commissioners, National Association of Community Enterprise Centres, Education & Training Boards and Failte Ireland, which govern dissemination of information, information signposting and inter-agency referrals. LEO Monaghan has both formal and informal engagement with these agencies and works closely to assist and support job creation at county level.



The Key Tourism Development Initiatives progressed in 2023 included the following:

New Tourism Strategy 2023-2028

In early 2023, Monaghan County Council commissioned the development of a new, inclusive and ambitious Tourism Strategy (2023- 2028) for County Monaghan, to help address deficits, capitalise upon opportunities, and grow new partnerships within the county's tourism and recreational sectors. The focus in 2024 will be on implementing this strategy and one of the key actions outlined is the resourcing of the Tourism Section. To this end, Budget 2024 makes provision for additional staffing in the section.

TOURISM DEVELOPMENT

In 2022/2023 the section was successful in being awarded funding from a number of sources and planning/design and/or capital works were carried out to progress a number of projects.

Completed Projects

Monaghan Way Upgrade - €139,490 ORIS funding to deliver upgraded trail from Inniskeen to Castleblayney, with 3 new looped walking sections at Inniskeen, Toome and Magoney.

Projects Progressed

- Dartrey Forest Enhancements - €400,000 ORIS funding for recreational enhancements. Progressed to Planning and procurement stage in 2023, with construction to commence on site in Q1 2024.
- Black Island Lough Muckno - €500,000 ORIS funding to upgrade and enhance the recreational facilities on the island. Design Team procured and progressed to detailed design in 2023. Planning submission and procurement process will be completed in Q1 2024, with construction to follow.
- Destination Towns - €497,962 received from Failte Ireland to deliver a multi-use events space in Church Square, Monaghan. The project was progressed through planning, procurement and construction commencement in 2023 with overall completion in Q1 2024.
- Dromore River Blueway - €50,000 ORIS pre-development funding for proposed Blueway from Ballybay to Lisnalong. Progressed to planning in 2023 and a major funding application for capital works to deliver the Blueway was submitted under the ORIS programme in October.
- Sliabh Beagh Feasibility Study - €145,475 funding was secured from Shared Island for a feasibility study related to the development of Sliabh Beagh as an Eco-Tourism destination. A Design Team was appointed and the study progressed. The final report will be the basis and rationale for seeking capital funding in 2024.
- Lough Muckno Vision Report – Following on from the Vision for Muckno document, a feasibility study process was commenced which led to the completion and publication of a Strategic Planning & Environmental Assessment Report by Fehily Timoney Consultants in October 2023.



TOURISM PROMOTIONAL ACTIVITIES

The section was very active in promoting tourism in 2023 and delivered a number of successful initiatives including the following:

C'Mon to Monaghan video series showcasing activities, crafts and food producers which was promoted via local radio and social media.



Tracks & Trails Filming on the Monaghan Way – The team from the popular RTÉ TV and online series was in Inniskeen in August to film the newly upgraded Monaghan Way and will be screened in 2024.

Radio Campaigns

The section organised a live outside broadcast by iRadio on Friday 1 September featuring competitions and giveaways. An additional radio campaign was run in collaboration with 98FM in mid-August.



Social, Digital and Print Media Coverage - Monaghan was showcased by a range of influencer and travel journalists in travel features in both print and online media, including articles in the Irish Times, The Irish Sun, and Digital Dad Diary.

Updated suite of Explore Co Monaghan Brochures - The promotional suite of brochures for the county were all updated and redesigned with a fresh new appearance.





Patrick Kavanagh Centre

In its second operational year the centre performed above expectations diversifying its revenue streams and fully embracing events and festival potential. There was a 20% increase in visitors overall which was largely due to an increase in group and school tours. The success of the Kavanagh Weekend also augers well for 2024 and a growth in events and festival is anticipated over the next few years.

Highlights

- Kavanagh Weekend and Poetry Award – a 3 day multi-venue, multi-disciplinary event
- Taking Flight radio series in conjunction with RTE Lyric – award winning series of radio essays and documentaries celebrating Kavanagh
- Kavanagh Country brochure – a guide to support the South Monaghan cluster
- Kavanagh Craft collection expanded to include Busy Bees Pottery
- Una Agnew Talks – a series of talks over 6 weeks in Carrickmacross Library
- Retail space enhanced with new fittings and lay-out
- High Quality events delivered – e.g Martin Hayes, Martin O'Connor Trio, A Christmas Childhood Theatre Production etc

Priorities for 2024

The key priorities for the Tourism Unit for 2024 include:

- Complete delivery of Church Square, Monaghan enhancements funded under the Destination Towns Programme
- Complete delivery of Dartrey Forest recreational enhancements
- Progress delivery of recreational enhancements on Black Island, Lough Major
- Source funding for development of Dromore River Blueway (Ballybay to Lisalong)
- Source funding for sustainable tourism developments on Sliabh Beagh
- Establish the Monaghan Tourism & Recreation Forum, a key action of the new Tourism Strategy
- Continue to expand the tourism experience and offering at the Patrick Kavanagh Centre
- Focus on an enhanced festival and events programme, as well as creativity workshops at the Centre
- Work in partnership with Waterways Ireland and Fáilte Ireland to develop an activity hub at the marina in Clones
- Organise installation of digital visitor information screen in Peace Campus
- Deliver promotional campaigns and on-going PR activity for the county
- Facilitate networking and organise tourism trade engagement initiatives.



1.0 Carrickmacross Town Centre First Plan

Following the appointment of a Town Regeneration Officer in August 2023 and the award of funding from the Department of Rural & Community Development, Monaghan County Council has commissioned a Town Centre First Plan for Carrickmacross.

“The Town Centre First policy aims to create town centres that function as viable, vibrant and attractive locations for people to live, work and visit, while also functioning as the service, social, cultural and recreational hub for the local community”.

Following the appointment of consultants, (The Paul Hogarth Company), the Council formed a local Town Team to lead in the development of the plan. This team comprises representatives of groups across Carrickmacross, including the Chamber of Commerce and Tidy Towns. The first Town Team workshop was held on 23rd September 2023 where introductions were made and the methodology and programme discussed and agreed. An initial SCOT Analysis was also completed collaboratively.

A public engagement process was initiated from 3rd October to 29th October 2023. This comprised a short survey for completion both on-line and on paper and also an in-person event held on 5th October 2023. By its closing date, a total of 503 responses were received, indicating a strong level of interest from members of the public. Topics raised including positivity about the town’s heritage and sense of community, but also concern around traffic and car parking, perceived antisocial behaviour and provisions for young people.



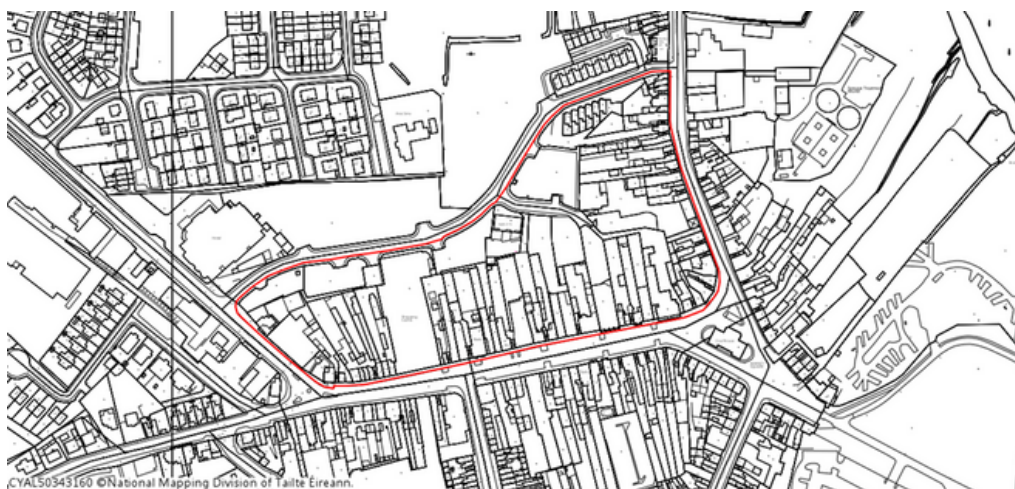


The consultancy team has also engaged with elected member of the Municipal District, representatives of Monaghan County Council departments and on 23rd October 2023, the team visited 3 schools in the town. This was an opportunity to discuss the plan with pupils and staff, to listen to their opinions regarding the town centre and to encourage them to complete the survey. It is expected that an initial draft of the Town Centre First plan for Carrickmacross will be available by mid-November 2023 and with the finalised plan being completed by the end of January 2024



2.0 Regeneration Plan for town centre lands in Castleblayney, Co. Monaghan

Monaghan County Council has commenced the process to appoint an architect/urban design led consultant team to prepare a regeneration plan, incorporating approximately 4.5 hectares of town centre zoned lands, an area which radiates from the Market House west along Main Street and north along Muckno Street with McGrath Road to the northwest and Monaghan Road to the west, area outlined in red in Map 1 below.



It is envisaged that this plan will be available for review in Q2 2024.



3.0 Proposed Strategy to deal with Vacancy and Dereliction in County Monaghan

Following engagement with a range of stakeholders both internal and external to the Council, the Regeneration unit is developing a strategy to address the County's dereliction and vacancy issue. The proposed strategy consists of working with relevant landowners, seeking in the first instance to address the issue using current available Governmental supports and if not successful, utilising the Council's powers as contained in the 1990 Derelict Sites Act (as amended) to address this issue. This strategy and associated policy are currently being developed for consideration.

4.0 Urban Regeneration and Development Fund (URDF) Call 3

The Unit is progressing the Urban Regeneration and Development Fund (URDF) Call 3 for Monaghan Town, and actively engaging with property owners, where possible, to address the long-term vacancy and dereliction of 17 properties that have been approved by the Department Housing Local Government and Heritage with financial resources to allow if necessary to acquire these properties, compulsorily or by agreement, and to place them on the open market for sale to buyers that will bring the properties back into active use. This funding is committed to 2030.

5.0 Proposals for 2024

Subject to available funding, the Regeneration unit proposes to develop Town Centre First plans for the County's remaining towns. The unit will progress the completion of the regeneration plan for the target area in Castleblayney and continue to advance Monaghan Towns URDF Call 3 project. Following approval of the proposed strategy to deal with vacancy and dereliction in the County and allocation of necessary resources, the Unit will commence the process of engaging with property owners encouraging them to avail of the current available governmental supports. The Council's powers as outlined on the 1990 Derelicts Act (as amended) will be utilised to address problematic sites.

The unit will continue to provide assistance to stakeholders, such as other Council sections and Town Teams/ Community Groups to apply for funding and implement projects that arise from successful applications.



County Monaghan has a rich natural, cultural, and built heritage including wetlands, peatlands, native woodlands, hedgerows, rivers, archaeological monuments, historic houses, traditional buildings, churches, and architecture. Many of these places are protected by legislation such as the Planning and Development Act, National Monuments Act, Habitats and Birds Directives, and the Wildlife Act.

Biodiversity and Heritage Strategic Plan 2020-2025

The County Monaghan Biodiversity and Heritage Strategic Plan 2020-2025 sets a vision until 2025 - The role that heritage and biodiversity play in climate change mitigation and adaptation, sustainable communities, functioning ecosystems etc. The Heritage Council supports the activities of the Heritage Section with funding and professional advice.

County Monaghan Wetlands Action Plan

The Monaghan Wetland Action Plan is an integrated plan for the conservation of the wetland resource in County Monaghan, through co-operation and engagement with a wide range of partners and community groups. The action plan sets a way forward to resource, protect and enhance, conserve and advocate for County Monaghan's wetland biodiversity and heritage. The plan aims to progress the sustainable development of the resource and maximise on the biodiversity, climate change mitigation and ecosystem services that wetlands can provide. Works continue to be conducted in relation to the recommendations of this plan.

Magic under Monaghan

Magic under Monaghan was a short film produced on Sliabh Beagh to promote the importance of blanket bogs in the fight against climate change. The film was produced by the Heritage section and funded through the Creative Ireland programme. All schools in Co. Monaghan were given access to the film to be shown in classrooms across the county. Magic under Monaghan has been shortlisted for the Chambers Ireland Excellence in Local Government Awards 2023 under the category Sustainable Environment & Biodiversity.





Heritage at the Heart podcasts - €5,000

This fourth series of podcasts on heritage and nature in Monaghan was presented by the Heritage Office and recorded onsite in 2023. They present interviews with local people, custodians, and heritage specialists, with lots of lively discussions and stories about the places and their value. Each podcast is accompanied with specially commissioned music by distinguished Monaghan composer Michael Gallen. Available on all usual podcast platforms.

Episode 1 – Fergal McNamara. Fergal discusses how we can preserve our cultural heritage.

Episode 2 – Charlotte Sheridan. Charlotte explains why we need to protect and preserve our older buildings.

Episode 3 – Knocknagrave Biodiversity Centre. Sean Clerkin and Brian McDonald tell us how the centre was set up and the brains behind the fantastic educational facility it now is.

Episode 4 – Cornagilta schoolhouse. Paddy Sherry and Maire McQuillan talk to us about the refurbishment of this old schoolhouse where they both attended as children.

Episode 5 – Climate action. Mark Coyle the new Climate Action Co-ordinator explains all about the new Climate Action Plan for Co Monaghan.

Shared Island (€148,000)

The Heritage office received funding from the Department of the Taoiseach as part of the Shared Island fund. To explore the feasibility of restoring a necklace of “Peacelands – Peatlands” to develop a plan setting out how to restore peatlands; to deliver quantifiable GHG emission reduction targets and measurable areas of degraded peatlands in improving ecological condition. The result will be prioritised sites for peatland/wetland restoration forming a final investment project delivering benefits for biodiversity, climate, and people.

Community Monuments Fund - €130,000 – Delivered through two projects below.

This scheme from the National Monuments Service, Department of Housing, Local Government and Heritage is administered by the Heritage Section. The fund is for the care, conservation, maintenance, protection, and promotion of archaeological monuments. Two applications for funding were successful in 2023.

Errigal Truagh Medieval Church(€100,000)

Errigal Truagh Medieval Church – conservation of western gable. Both gable walls are at risk of collapse due to dissolution of mortar, loss of some stone and water migration through wall tops. Increased frequency of wind-driven rain, and projections for climate change that storm activity will increase puts this structure further at risk. To increase its resilience, the church needs repair and conservation works before these impacts cause partial or full collapse of walls.



Clones Motte & Bailey (€30,000)

To improve access, interpretation and biodiversity enhancements to a medieval motte and bailey close to the town centre of Clones, Co Monaghan. These works shall reinstate a historic viewing point over the town and its monastic core, while completing a compact circuit of the town that would engage the visitor in the phases of development of Clones, while ensuring the preservation of this important landmark.

Historic Structural Fund

Rossmore Mausoleum (€226,000)

This scheme administered by the Department of Housing, Local Government and Heritage in partnership with thirty-one local authorities supports custodians and owners of protected structures in maintaining and safeguarding their historic properties with grants, ranging from €15,000 to €200,000.

Rossmore Mausoleum Chapel-like Gothic-revival mausoleum, built in 1876. Set within enclosed site in Brown's Wood on the Rossmore Estate. Burial ground to south. Mausoleum is now derelict and at risk from ruin. Monaghan County Council received a grant for €200k to conserve this site for future generations. Over 2 years an extensive plan of works was conducted, and the fruits of this work is evident in the photos below.

Before



After





Note on funding in 2023.

Funding was received from Monaghan County Council, Heritage Council, Creative Ireland, Department of Housing, Local Government and Heritage, Local Biodiversity Action Fund, Community Monuments Fund, and the Department of the Taoiseach for the 2023 programme of activity.

Spending Priorities for 2024

- Continue programme from the County Monaghan Biodiversity and Heritage Strategic Plan 2020-2025.
- Implement Monaghan Wetland Action Plan, support Monaghan Wetlands Network and wetland restoration actions.
- Administer the Community Monuments Fund and deliver programme of works to conserve Monaghan's rich archaeological heritage.
- Public Awareness and outreach, including workshops and events during Biodiversity Week, Heritage Week, Hedgerow week and another series of heritage podcasts.
- Identify and conduct suitable projects under the Local Biodiversity Action Fund (LBAF).
- Oversee works on Sliabh Beagh as part of a PEACEPLUS conservation project led by the Royal Society for the Protection of Birds (RSPB).
- Holy wells book launch and publication



Local Community Development Committee (LCDC) Monaghan LCDC continues to provide a strategic overview for, and support to, community and economic development in the county. The LCDC is responsible for co-ordinating, planning and overseeing local and community development funding. It is also responsible for the preparation and implementation of the Local Economic and Community Plan (LECP). Preparation and development of a new LECP 2023-2029 is currently underway. The purpose of the LECP is to set out, for a six-year period, the objectives and actions needed to promote and support the economic development and the local and community development of the Local Authority area.

Social Inclusion Community Activation Programme (SICAP) and the LEADER Programme 2014-22 The LCDC oversees the delivery of SICAP and LEADER Programmes in the county. A new SICAP programme 2024-2028, will commence in 2024. LEADER supports private enterprises and community groups who improve the quality of life and economic activity in rural areas. All current LEADER Programmes are ending on the 31st December 2023, and a new programme will commence in 2024. Projects approved funding under the LEADER Programme include Astro turf pitches, walking tracks, community centres, tourist accommodation and community led tourism promotion projects, enterprise and economic projects.



LEADER PROJECTS - Murray Fireplaces Ltd - a new state of the art CNC polishing machine and a new walking track at Doohamlet O'Neills GFC.

Peace Programme: Preparations are being made for the commencement of the new PEACEPLUS programme which was launched by SEUPB in Spring 2023. Under theme 1.1, Co-designed Local Community Peace Action Plans, MCC have received an indicative award of €4.5 million to develop and deliver a local action plan. The new programme will run until 2027. A new partnership board has been formed that will support the delivery of the action plan. The new board is made up of County Councillors, State Agency Representatives and Social and Community partners. An application for delivering on the actions within the action plan was submitted to SEUPB in December 2023, with programme delivery expected to commence Summer 2024.



Monaghan Peace Campus: The Community Development team are actively supporting the Capital Projects team on the delivery of the iconic Peace Campus project. This is due to be completed in December 2023 and will be open to the public shortly after this. The priority for 2024 will be to begin preparations on a comprehensive programme of events that will be delivered from the Peace Campus that will be led by the Community Development team.

Healthy Ireland: Round 4 of the Healthy Ireland programme began in 2023 and will continue until the end of 2025. This programme will enable MCC to build on the work that has already been undertaken in previous rounds whilst also allowing for new initiatives and programmes to be included. A new 3 year plan has been produced in consultation with our partners on the Healthy Monaghan Steering Committee.

Monaghan Public Participation Network (MPPN): MPPN continued to grow in 2023 with 44 new groups registering, bringing the total to 648. A number of targeted training events have been held this year including Sustainable Gardening, First Aid Training, Mental Health, Pollinator Friendly Workshops. MPPN Staff and Secretariat also attended the National PPN Conference in October which promotes networking and mentoring between groups to share best practice. Training on Climate Action will be provided by the end of the year. A Women's Safety Conference is planned in November, followed by the AGM / Plenary in December. MPPN also took part in public consultations when requested, including Climate Change workshops and Emergency Messaging Services.

Our key priorities for 2024 are to deliver on the actions in our Strategic Plan 2022 – 2025, promoting the use of the Community Wellbeing Statement amongst all stakeholders and arranging networking opportunities for our Community Representatives to provide support and training. A communications campaign to highlight the PPN and their work is also to take place. Further training requirements for member groups will be established and training programme developed based on responses. We will roll out induction training and issue new PPN Rep handbooks following the local elections in 2024.

Monaghan Women's Assembly: Monaghan Women's Assembly was established in March 2020 and continues to go from strength to strength. Events held in 2023 included a 'Meet and Greet your Local Political Parties' event, a Public Speaking/Marketing Course and an 'Inverted Council Meeting' to highlight International Women's Day. Our key priorities for 2024 are to;

- Host a Webinar highlighting the issues raised by women and how they can be addressed by our female Councillors
- Record 2 thematic videos of 8-10 mins each for our social media and website pages
- Meet the Female Candidates promotion
- Organise a Resilience Seminar on How to Thrive & Survive in Politics
- Organise Women in Leadership training programme early next year
- Explore potential of Livestreaming of County Council Meetings



Ukrainian Emergency Response: In November 2022 the government introduced the 'Offer a Home' initiative to house Ukrainian refugees. Under the Offer a home scheme, MCC have placed 100 Ukrainian refugees in pledged accommodation. There are currently 315 Ukrainian Refugees in emergency accommodation in Co Monaghan. The Community Response forum, a network of public sector and community agencies, holds meetings every quarter, to discuss the challenges and problems facing the Ukrainian refugees. Spend on the Ukrainian refugees is recoupable from Department of Housing, Local Government and Heritage.

Community Development: The team continues to support communities to access funding opportunities and to develop plans. Tidy Towns groups and residents associations continue to be supported through networking meetings and targeted training. Highlights include assisting the community of Rockcorry to put together an application to the Community Centre Investment Fund for €2.9 million to construct a new community centre. Ballybay Town Team was assisted to put together a strategic plan and the process of preparing a community plan has been commenced in Smithborough. It is planned to complete at least two community plans in 2024.

Play and Recreation: MCC 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. This funded a number of play events around the county over the week, and also purchased a number of 'play packs' which were distributed out to 15 housing estates so that children could use them over the summer. The activities were delivered in partnership and co-ordinated by the Community Dept. It is planned to participate in National Play Day once again in 2024





Monaghan Community Alerts: Due to the exit of service provider Komeer from the market, 2023 was a year of change for Monaghan Community Alerts. The provider of the Council's existing 'Monaghan Alerts' service has recently developed the capacity to carry Garda messages on his system, so it was decided to amalgamate the Community Alerts service with Monaghan Alerts. The new, all-in-one service was launched in April. It is intended to embark on an intensive promotional campaign during 2024.

Pride of Place: The results of the 2022 all-Ireland IPB Pride of Place competition were announced at a gala awards ceremony in January. Knockatallon were pronounced to be the best small community in Ireland when they came out winners of the 0-300 population category.

Adjudication for the 2023 competition took place during early October. MCC was represented in the competition by:

- Blayne Blades, in the Wellbeing Category
- Clones Town Team, in the Creative Place Category

The competition results will be announced at a gala awards ceremony in Armagh at the end of November. Entrants gain a lot from participation in the competition; the support and belief shown in them by the Council's nomination, coupled with the reflection needed to put together their presentation for the judges can often be the beginning of a new momentum for the community, bringing a new phase of activity and growth. The competition is an investment in the future of our communities.



Joint Policing Committee projects: The annual **Don't Pour Your Dreams Away** alcohol awareness campaign took place this year in the run-up to the release of the Junior Cert results.

Work continues on the youth anti-racism project in collaboration with Largy College and funded by the Community Safety Innovation Fund. A toolkit full of guides to running intercultural events and racism awareness-raising activities is being produced in time for the start of the next school year.

2024 is expected to be a year of change for the JPC, as its term will come to a close with the term of the Council, and it is expected that it will be replaced by a Community Safety Partnership. The new CSP is expected to be resourced with a Grade 7 Co-Ordinator and a Clerical Officer, with funding supplied from the Dept of Justice.



Community Funding Schemes: MCC delivers projects under the following funding streams in conjunction with Community Groups and the 3 Municipal District Offices. These funds help to promote Community Development capital infrastructure and enable important works to be undertaken in communities across the county.

Clár - Is a targeted investment programme for rural areas that aims to provide funding for small infrastructural projects in rural areas that have experienced significant levels of de-population. The Measures for funding fall under three categories:

- Measure 1: Developing Community Facilities & Amenities
- Measure 2: Mobility, Cancer Care and Community First Responders
- Measure 3: 'Our Islands'

Measure 1: Developing Community Facilities & Amenities which is delivered via Local Authorities. 15 applications have been submitted to the Department of Rural & Community Development for consideration and a decision is awaited on the outcome of these applications.



Ballybay Youth Centre Outdoor Recreation & Sensory Area

Town & Village Renewal Scheme - The focus of this is to support the revitalisation of rural Ireland through a renewed focus on town centre regeneration and enhancing economic and social vibrancy. To encourage more people to return confidently to town and village centres to work, shop and socialise. 5 funding applications under the Main TVRS were submitted to the Department of Rural & Community Development for consideration and a decision is awaited on the outcome of these applications.

Completed projects which received funding under the Town & Village Renewal Scheme.



Clontibret/Footpath Project



Dog Park, Carrickmacross

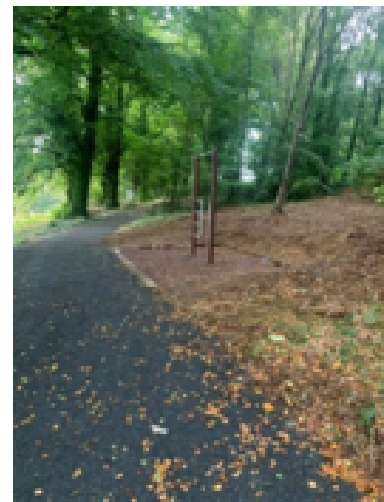


Town & Village Streetscape Enhancement Measure - The focus of this measure is to revitalise, upgrade and enhance shopfronts and street facades in rural towns and villages. Improving the visual appearance of our urban streetscapes increases pride and confidence in our towns and villages, making them more attractive places to live, work and do business. It will support activity such as painting, signage replacement, shopfront improvement, lighting, and canopies. Clones Town secured €100,00 in funding.

Outdoor Recreation Infrastructure Scheme (ORIS) - The focus of the scheme under the following measures was to support outdoor recreational infrastructure in countryside areas across Ireland that not only provides an outlet for the communities in which they are situated but that also delivers added value from a tourism perspective, positioning rural areas to respond to the post-COVID-19 economic environment. Completed Projects which received funding under the Outdoor Recreation Infrastructure Scheme.



Boat House and Lido, Ballybay



Onomy Way, Castleblayney



Community Recognition Fund 2023 – This aimed to support the development of community infrastructure and facilities in recognition of the contribution being made by communities across the country in welcoming and hosting a significant number of arrivals from Ukraine and other countries. This funding was specifically targeted at projects that were located in areas that were hosting the Beneficiaries of Temporary Protection and/or International Protection Applicants. MCC received an allocation of €881,203 of which 5% was allocated to Admin/Technical cost, €44,060.15 leaving a balance of €837,142.85 for projects. The following projects were approved and works are ongoing.

- Playpark extension at Rossmore Forest Park, Monaghan
- Belgium Park Refurbishment, Monaghan
- Provision of outdoor Handball Area, Monaghan Harps GAA
- Construction of Bandstand and ancillary works adjacent to Civic Offices, Carrickmacross
- Provision of sensory garden/play area & outdoor educational space to enhance existing recreational amenities at Cloughvalley, Carrickmacross
- Refurbishment & Enhancement of Ballybay Town Park
- Upgrade of Bus stop at 98 Avenue, Clones
- Provision of Outdoor exercise equipment for children at Peace Link Campus, Clones

In securing funding under all the Rural Schemes and working closely with the communities, demonstrates the benefits of these projects and the need for continued collaboration and investment in the rural towns and villages within our County. These projects are essential for sustaining the well-being, vibrancy and economic gains of the communities, while also ensuring inclusivity and resilience. This ongoing commitment will lead to thriving, resilient and inclusive rural communities that will cater to the diverse needs and aspirations of the residents.

Monaghan Sports Partnership (MSP): 2023 represented a very busy year for Monaghan Sports Partnership, emphasised by the delivery of over 250 varied and diverse physical activity initiatives spread across the County. Initiatives included targeted programmes at children and young people, people with a disability, ethnic minorities, women and girls and older adults. Participants ranged from pre-school aged children to older adults in their mid-80's.



MSP worked closely with statutory and private agencies to promote national campaigns such as National Bike Week, Her Outdoors Week, European Week of Sport, and many others. MSP also worked in collaboration with several local organisations to deliver numerous initiatives at a local level, aimed at increasing the physical activity levels of all demographics of people and to promote the huge benefits of physical activity on people's physical and mental wellbeing.

Key target groups include:

- Children & young people
- Adults & children with a disability
- Women & girls
- Older adults
- Asylum seekers/refugees
- People in areas of social/economic deprivation



MSP rolled out a comprehensive sports club grant programme to assist clubs in increasing participation rates in sports and upskilling and developing local volunteers. Funding was also secured for the continued development of the Community Sports Hub projects and Dormant Accounts funded supports and these projects will continue into 2024 – 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 2024 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 2024 include:

- Community Sports Hub projects (Phase 3 and 5)
- Sports Inclusion Capital Supports
- Support the development of local sports plan and other relevant local plans
- Review of MSP Strategic Plan (2019-2023)
- A comprehensive local community programme of activity with emphasis on key target groups mentioned above.



Social Inclusion: Age Friendly activities have included the Beech Hill Intergenerational Project, and working with Monaghan Hospital to receive Age Friendly Hospital accreditation. A priority has been to expand the number of Age Friendly groups in the county, with a new group recently formed in Inniskeen receiving support.

Funding has been provided to community groups which will ensure that a greater range of events and activities will take place in Social Inclusion Week 2023. Funding has also been provided for events such as Africa Day and EU50 Day. The Community Development Fund 2023 continued to provide financial support which supports the work of local community and voluntary groups. The following areas will remain a priority in 2024:

- Migrant Integration
- LCDC Equality Subgroup
- Social Inclusion Week
- Social Inclusion Projects
- Age Friendly Groups (Older People's Council and Age Friendly Alliance)



Waste Enforcement and Licencing

In 2024 our work in the waste enforcement area will continue in line with the national environmental enforcement priorities. The current National Environmental Enforcement Priorities include the following:

- Tackling illegal waste and sites of concern
- Dealing with construction and demolition waste.
- Dealing with end-of-life vehicles and metals.
- Household and commercial waste.

Currently four full-time waste enforcement officers are employed in this work area. A significant portion of our waste enforcement staffing costs are recoupable through a funding program administered by the Department of Environment Climate and Communications. This funding for 2024 is expected to be in the region of €192,000. Whilst in all waste enforcement cases Monaghan County Council looks for costs to be awarded, receiving these costs can at times be problematic. As a result, approximately €10K has been sought in the budget for potential legal expenses for 2024.

Waste Permitting is an important area of work delivered by the waste enforcement team with facilities ranging from small stone and soil fill sites to waste transfer stations all of which are subject to authorisation under the Waste Management Act. Such applications fees range from €600 to €2,000 depending on the permit type and annually Environmental Services also receives a further €10,000 approximately in inspection fees.

The illegal dumping of diesel wash continues to be a significant issue in the south of the county. Based on costs incurred in recent years we can expect disposal/recovery costs to be substantial and likely to be in the region of €100,000. To date Monaghan County Council has recouped all costs associated with diesel laundering since 2003 and as in previous years it is hoped that these costs can be fully recouped from the Department of Environment Climate and Communications in 2024.



In Q3 2023, Environmental Services were successful in securing €75,000 from the Department of Environment Climate and Communications to provide a covered portal frame roof structure over the diesel wash storage compound at Scotch Corner. Works are expected to be completed in early 2024.

The completion of these works has the potential to realise significant cost savings as it will minimize the generation of contaminated surface water in the compound area that is presently collected and sent for treatment.



Dumped Diesel Wash



Anti-Dumping Initiative (ADI)

During 2023 Environmental Services secured €110k under the Anti-Dumping Initiative, which was used to deliver a range of Environmental projects including:

- A free household hazardous waste collection day at Scotch Corner.
- A subsidised bulky goods collection at the Recycling centres.
- Installation of additional solar compacting litter bins in the MDs.
- Production of a series of waste awareness videos.
- Site cleanup projects.

It is expected that funding will again be made available under the ADI during 2024 and the Council will again be making an application for the maximum level of funding.



Haz waste collection day at Scotch Corner



PEL & Big-Belly Solar Bins



Scotch Corner Landfill Facility

Although waste acceptance for landfilling at the Scotch Corner facility ceased in 2017, and all engineering landfill capping and gas infrastructure works have been completed as required under the Council's EPA licence, there are still significant monitoring and sampling works required each year to ensure compliance with the licence.

For 2024, the landfill maintenance expenditure is expected to be approximately €500K. As in previous years, the main costs will include leachate transport and treatment, EPA monitoring as part of licence requirements, sampling of leachate and waters, flare maintenance, plant hire, energy usage, payroll, as well as any additional compliance investigation works directed by the EPA. During 2024 the landfill team will be looking at the possibility of replanting an area of the site with native trees to assist in delivering on the Council's climate and biodiversity obligations.

In the 2024 budget, approximately €30K has been set aside for the hire of a low calorific flaring unit on site, for more efficient flaring operation in the context of the ever-reducing volume and quality of landfill gas.

Historical Landfills

During 2023 further environmental assessment work was carried out by Environmental Services on the five closed landfills in the county, particularly on the higher risk sites at Killycard and Killycronaghan. Planning regularisation applications for both sites have been prepared and lodged with An Bord Pleanála (ABP). It is hoped that ABP decisions on both sites will be issued to the Council during 2024.

Certificate of Authorisation applications have been submitted for medium risk sites at Corkeeran and the old Scotch Corner landfill. During 2024 the Council will submit the final Certificate of Authorisation application for the Tiragarvan site outside Carrickmacross. However, these authorisations are not expected imminently, as the EPA's current focus is on sites deemed high risk.



The progression of all closed landfill work in 2024 is very much dependent on receiving the necessary authorisations and approvals for the respective sites. Closed landfill sites are classified as facilities that were operated by the local authorities during the period 1977 – 1997, prior to the introduction of waste licensing requirements under the Waste Management Act 1996.

To date our investigations on our closed landfills, indicate that significant remedial works will be required on these facilities, at significant cost. It is expected that the costs will be recoupable from Central Government funding.

Recycling Centres and Bring Sites.

The Recycling Centres at Scotch Corner and Carrickmacross operate under a concession agreement, which generates a significant financial benefit to the Council, in contrast to most local authorities nationally, who incur significant costs in the operation and management of their recycling centres. The contract will be eligible for extension in 2024. The income helps minimise the overall costs associated with the maintenance and operation of the overall Scotch Corner facility.

In 2022 Monaghan County Council entered a new contract with Glassco for the operation and maintenance of the bring site network in the county. During 2024 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 to date, the cost of operating this service is expected to be approximately €30,000 in 2024.





Water Protection

Ireland is currently in the latter stages of preparing the next River Basin Management Plan (RBMP), a key tool for the implementation of the EU Water Framework Directive (WFD). These plans set out the environmental improvements to be delivered during a river basin planning cycle and contain water quality objectives and a programme of measures to achieve those objectives.

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, and helping our rivers, lakes, groundwater, and coastal water to achieve a healthy state, or 'good ecological status.'

Water quality sampling, enforcement and monitoring will continue to represent a significant challenge for Monaghan County Council going into 2024 and beyond. The most recent EPA report indicates that overall surface water quality continues to decline nationally. The aim for Monaghan County Council and all agencies involved in water quality is to reverse the trends in nutrient discharges by identifying and implementing the right targeted measures in the right place.

During 2024 council staff will again be targeting specific waterbodies with a view to seeking improvements. Staff will also continue to consult with the Local Authorities Waters Program (LAWPRO) on trying to improve water quality in the designated Priority Areas for Action. Our RMCEI work plan for 2024 will continue to be prepared and implemented in line with the national environmental enforcement priorities for the year ahead which are confirmed by the EPA in conjunction with the Department of Environment Climate and Communications each December.

During 2023 Environmental services continued its Farm Inspection program, a targeted program that focuses on high-risk farming activity throughout the county. Farm inspection work is receiving increased focus nationally with ever-increasing reporting requirements by the EPA. During 2024 this Council will be availing of Departmental funding to recruit an additional Executive Scientist to progress work in this area.





Monaghan County Council is required to license discharges of effluent to groundwaters and surface waters under relevant legislation, and to issue conditions on the quantity and quality of effluent that can be discharged. The type of facility typically requiring an effluent discharge licence include food production facilities, filling stations, nursing homes, housing estates, community facilities and industrial facilities. During 2024 these facilities will continue to be monitored and the Council will continue to identify additional facilities that require authorisation under legislation.

During 2024 water quality staff will continue to deliver a comprehensive programme of sampling rivers, lakes, discharge licenses and pollution incidents as they arise. This sampling is a statutory requirement carried out in liaison with the EPA and assists the EPA in classifying the quality status and assessing improvement or dis-improvement of a waterbody. Sampling is also essential when dealing with unauthorised discharges or pollution instances to ascertain the characteristics of a discharge and its impact on the waters it is discharging to.

The 2024 operational sampling program will be agreed with the EPA in January, and it is expected that a similar sampling program will be required as 2023.

During 2023 work continued on the pilot water quality project aimed at improving the status of the water quality in Lough Muckno. The findings of this project will 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. Overall cost of this project is approximately €25,000. A report on the project will be available in early 2024.

As a result of this project the Department is likely to include Lough Muckno as a Catchment Project Area for Action in Irelands RBMP, to be led by Monaghan County Council and Supported by LAWPRO.

Overall, in the 2024 budget approximately €430k has been assigned to deliver water quality work which includes staff costs for our water quality team.



Water Team Sampling on Lough Muckno

Air Enforcement and Regulation

Air quality is becoming an increasingly important issue at National level. The air regulatory work carried out by Environmental Services concentrates primarily on the regulation of facilities under the Decorative Paints Regulations and the Solvent Regulations as well as compliance under the Solid Fuel Regulations. Many of these regulated facilities are car refinishers and dry cleaners. During 2024, work in this area will concentrate on ensuring that the good level of compliance will continue under these regulations. During 2023 Monaghan and Cavan County Councils secured €50k funding to carry out a detailed sampling of coal products in both counties. The findings of this program will assist both local authorities in preparing their inspection and enforcement plan for 2024. The new solid fuel regulations ban the sale of certain solid fuel products and has designated Ireland as a low smoke zone.

Litter Management

A new 3-year litter management plan will be due in 2024. Expenditure on litter management continued to be significant in 2023 for activities including scavenging, CCTV services at bottle banks, employment of a litter patrol warden, awareness activities and Spring/Autumn clean ups.



Environmental Awareness

In 2023, the Environmental Awareness Officer continued promoting, supporting, funding, and raising awareness of new and existing environmental initiatives with Tidy Towns, schools, community groups, and other stakeholders.



Some projects completed to date include:

- Supports and promotion to both primary and secondary schools of the Green Schools Programme.
- Provision of litter pickers, bags and skips to community groups.
- Participation and promotion of clean up events e.g., Spring Clean.





Opening of Carrickmacross dog park. This was an initiative to help tackle dog fouling on footpaths.



- Financial supports via the Environment Fund
- Responsible waste collection – Household hazardous waste collection day.
- Installation of new water filling stations along The Avenue Walkway, Carrickmacross and at Scotstown GAA training grounds.



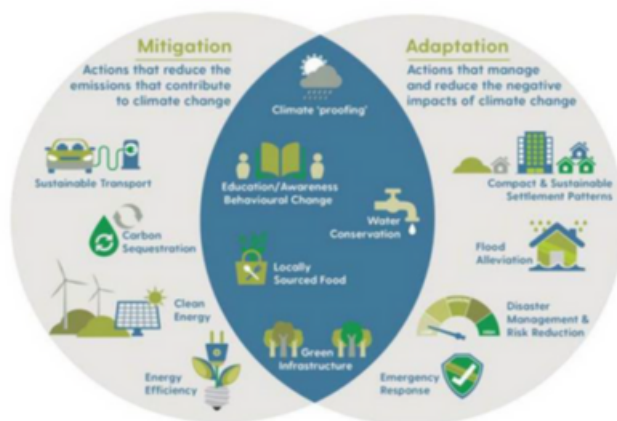
2023 saw the recruitment of a dedicated Climate Action Unit consisting of a Climate Action Coordinator, Climate Action Officer, and Community Climate Action Officer. The core team is working in collaboration with colleagues across the organisation to coordinate the Council's response to the challenge of climate change for the county, improve our energy efficiency and making the county more resilient to the challenges of climate change. A major objective of Climate Action Unit is to adopt and publish Monaghan County Council's new Climate Action Plan (2024-2029) and to support communities to take climate action at a local level via the Community Climate Action Programme.



During 2023 Monaghan County Council continued to progress the implementation of the actions contained in the Council's Climate Change Adaptation Strategy (2019-2024). The fourth implementation progress report submitted to the Eastern and Midlands Climate Action Regional Office in October 2023 demonstrated that further progress was made in progressing the measures and actions contained within the strategy and within the national Climate Action Plan.

Monaghan County Council's new Climate Action Plan (2024-2029)

Under the Climate Action and Low Carbon Development (Amendment) Act 2021 local authorities must prepare and adopt a Climate Action Plan which will include both mitigation and adaptation measures and these plans are required to be updated every five years going forward. The purpose of this plan is to set out how the local authority can help tackle climate change and promote a range of mitigation, adaptation, and other climate action measures, to help deliver on the national climate obligations.





Each local authority was given 12 months to develop and adopt the Climate Action Plan. The Plan must be adopted by Elected Members before the 23rd of February 2024. Significant progress was made in 2023 with the proposed **Monaghan County Council Climate Action Plan (2024-2029)**.

This included:

- Completion of emission baseline inventories and a climate change risk assessment for the county.
- Extensive internal & external stakeholder engagement activities to help inform the development of the Plan.
- Strategic Environment Assessment and Appropriate Assessment of the proposed Climate Action Plan.
- Development of the draft plan including statutory public consultation inviting interested parties to make a submission to the Plan.

The draft Monaghan County Council Climate Action Plan (2024-2029) will be proposed for adoption at the full council meeting in February 2024. Actions under the proposed Plan are budgeted under respective action holding departments. The budget allocation under this division includes costs associated with the following:

- Development and implementation of several actions directly by the Climate Action Unit
- Climate action awareness activities and promotional material
- Consultancy services and ancillary supports

Following adoption of the **Council's new Climate Action Plan (2024-2029)**, the Climate Action Unit will focus on the implementation and delivery of the actions identified under the following thematic areas.

- Governance and Leadership
- Built Environment & Transport
- Natural Environment & Green Infrastructure
- Communities: Resilience & Transition
- Sustainability and Resource management.



Monaghan Fire & Civil Protection’s (MFCP) primary objective during 2023 continued to ensure and maintain the delivery of essential public services. This was made particularly difficult during a prolonged period of Industrial Action by Retained Fire-Fighters from June to August 2023.



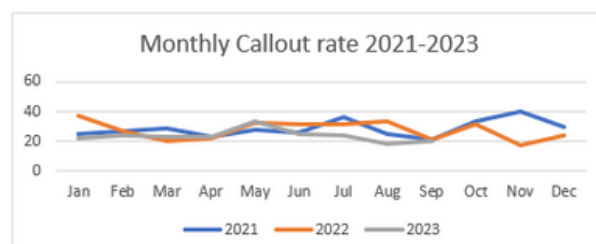
New fire Station in Ballybay

The budgeted expenditure for Monaghan Fire & Civil Protection in 2024 will be circa €4.2m an increase of circa €1m due to revised pay and crewing levels following the WRC agreement. The majority of overall expenditure will relate to salaries and wages of officers, retained fire-fighters and administrative staff. Other operational costs relate to personnel, communications, fleet and equipment up to the required standard, all of which are included in the forecast for 2024.

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 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.

Expenditure

The WRC agreement will impact on expenditure for 2024 due to an increase in the Retainer, Pay Scales, Premium Hours, and an increase in the number of Retained Fire-Fighters. The payment of wages is calculated on the number of calls attended. The estimated number of callouts for 2024 has been based on the average callouts over the last 5 years.



The number of callouts per month (Note: Jan-Sept in 2023) from 2021-2023.

Regrettably, Road Traffic Collisions continue to dominate the highest callout category for 2023, representing 25% of all call out for this period. ‘Monitoring/False Alarms’ are second representing 18% of callouts and refers to callouts where a fire has not occurred, but an alarm has been raised. In most cases, upon the activation of an alarm, a monitoring company, when they cannot make contact with nominated persons of a building, request the attendance of the Fire Service or Gardai, depending on the alarm type. 2023 has seen a reduction in such callouts for Fire Service attendance.



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.

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.

Our training obligations and commitments for 2024 will reflect those of previous years, however the additional personnel in each station following the WRC agreement will impact significantly on ability to deliver with additional support and officer capacity.

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 2023 we received capital funding of circa €100,000 for RTA cutting equipment and Breathing Apparatus washing machine. Further funding is envisaged to enable the recruitment of additional Fire Personnel in 2024 to ensure adequate welfare and training facilities.

In 2023 construction commenced on a new Fire Station in Ballybay and is due to be completed by the end of 2024 and be fully operational in early 2025.

Communications

Maintenance and upkeep of our mobilisation capacity was ongoing in 2023 with the enhanced provision of additional security and back-up arrangements during spate conditions. Monaghan Fire & Civil Protection will continue in 2024 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 2024 is circa €63,500.

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.



Emergency Planning

As part of our preparedness for emergency management events, a major emergency plan is in place and covers various risks that have been identified within Co. Monaghan. The planning for such events has involved revising The North-East Regional risk register, and conducting pre-Incident Plan inspections of high-risk premises, along with maintaining preparation for severe weather events.

An Initiative planned for 2024 includes the design and publication of a Personal and Community resilience booklet. This Booklet will be a single point of vital information for our community and be designed in a manner which is clear, easy to read and accessible.

Activity in 2024 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. In April 2023, MFCP received recertification for ISO45001 Occupational Health & Safety 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 2024.

Monaghan Fire & Civil Protection has retained optimum crewing levels in recent times which has enabled personnel to have a work life balance, the proposed new crew levels under the WRC agreement will further enhance flexibility and much-improve working arrangements. The budget for 2024 has considered these challenges to ensure the safety and wellbeing of fire personnel.

Building Control & Fire Prevention

Monaghan County Council as the Building Control Authority monitors compliance with both the Building Control Regulations and 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 for 2024 for Building Control are attributed to salaries and the fee associated with the new National Building Control & Market Surveillance Office.

Activities in 2024 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 Applications for last 4 years are outlined below.

BCAR Application	2020	2021	2022	2023
Fire Safety Certificate	45	79	69	102*
Disabled Access Certificate	17	35	47	53*
Commencement Notice	212	297	210	216*

Note* Projected number of applications for 2023



Recent Building Control inspections of Peace Campus Building, June 2023

Monaghan Fire & Building Control Authority continued with robust regulatory site inspections in 2023, and this will continue in 2024 with an integrated (Fire & Building Control) inspection and oversight regime of construction within County Monaghan.

For National Fire Safety Week 2023 Monaghan Fire & Civil Protection undertook various fire safety campaigns including fire safety adverts on radio (Northern Sound) and in the local newspaper (Northern Standard). The Fire Safety Poster competition initiative continued in 2023. The initiative is aimed at 4th Class pupils of all National Schools in County Monaghan with the best poster from each school being entered into the competition.

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.



Civil Defence

Monaghan Civil Defence's primary objective for 2023 has been to ensure and maintain continued delivery of vital public health support for our community. In addition, Monaghan Civil Defence Service provided crucial transportation services for refugees from the war in Ukraine in 2023.

Civil Defence Awards Night

Civil Defence Volunteers continue to be actively supporting our community with attendance at various events and undertaking duties such as transportation, First Aid, etc.

Tasks Civil Defence volunteers have undertaken recently included:

- Transport Ukrainian refugees and HSE
- Ambulance duties at GAA games
- Blood transfusion Service
- Medical cover at race and fun run events Santa & Festival events



Civil Defence Volunteers attending the Award Night in January

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. The operational cost to deliver the Civil Defence is expected to increase marginally in 2024 in comparison to 2023 due specifically to the recruitment of an Assistant Civil Defence Officer.

Training

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 several secondary schools to help promote the organisation and to make the public aware of Civil Defence's work in the community. Introduction to First Aid was held in a number of schools & community groups in Monaghan during the year. The Boat Unit continued to provide assistance to Monaghan County Council and An Garda Siochana.

Priorities in 2024

The key focus for Monaghan Civil Defence in 2024 will be to maintain existing Volunteer Numbers and develop and initiate a recruitment programme, to optimise resources and to manage and maintain.



Cultural Team

Creative Ireland Programme 2023



Monaghan

We launched our 5-year Cultural and Creativity Strategy in February of this year. We welcomed new member to the team, Audrey Wilson, Creative Community Engagement Officer in June 2023.

This programme which initiated in 2017, with funding of €50,000 provided in its first year to total funding of €977,952 up to end of 2022, supporting 189 projects and audience figure of 543,869.

For 2023, it is estimated we will receive funding of €413,980 to deliver 23 projects.

The 2023 projects are:

- **Festival in a Van** returned in August to bring music and joy to new and/or marginalised communities.
- **Magic Under Monaghan** – following the film produced by Monaghan Heritage Office to promote wetlands, an education programme with Transition Year students was rolled out.
- **Patrick Kavanagh Legacy Programme** This programme 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.
- **Storyteller in Residence – Drumlin Yarnspillers, Francis McCarron** was our storyteller in residence for 2022-23 resulting in a new network, meeting the last Tuesday each month in the Market House Monaghan, with other storytelling events taking place across the county.
- **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.





• **Monaghan Murals Monaghan** A series of international standard large-scale street murals throughout the towns of County Monaghan. It forms part of a wider strategy to support creativity in the community, promote pride of place and diversity of experience. The project will celebrate various aspects of local history, heritage, and culture.



- **Local Arts in Education Partnership** - Several initiatives were supported such as continued professional training for youth facilitators and working with Monaghan Education Centre.
- **This is Art** – production and installation of all the young people’s entries on the North Rd, Monaghan town in partnership with RTE.
- **Arts in Motion** – a mentoring programme with young artists facilitated by visual artist Orlagh Meegan-Gallagher delivering art programming to care homes and settings.
- **Bordering Realities Youth’s Creative Response to Border** - Multi Agency and Disciplinary Project – aligned with Decade of Centenaries programme, this project over 2 years is working with young people through music, drama, dance, and visual art on what is or isn’t borders with final performances scheduled to take place at end of 2023.
- **The Wilde Sisters** – short film engaging local creatives and wider community at its very core, filmed in the picturesque landscapes of Monaghan the story of Oscar Wilde’s half sisters Emily & Mary, who lost their lives in a fire. Directed by Táine King, Oram, Castleblayney.





Culture Night 2023

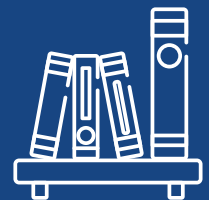
This was the 9th year for the County Council to coordinate Culture Night, an annual all-island public event that celebrates culture, creativity, and the arts. This year, it took place on Friday 22nd September with 33 unique events. Thanks to the vibrant rich cultural community in County Monaghan, we were able to present a blended programme for everyone to enjoy. The County Council received €10,000 funding from the Arts Council. Total expenditure for 2022 is €26,000.



Decade of Centenaries

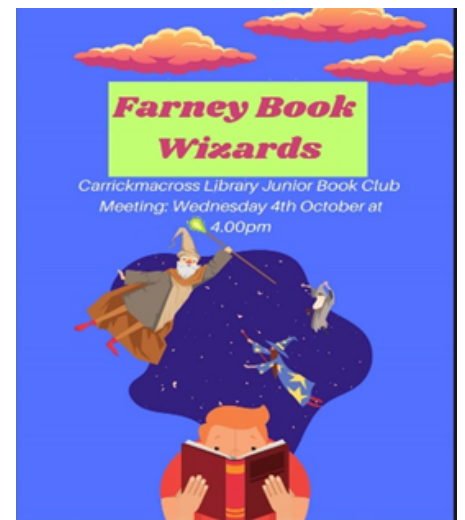
For 2023, a total of 12 projects took place across the county engaging with different audiences to learn about the historic events of 100 years ago. A new multi-agency, multi-disciplinary project commenced working with young people on what borders mean to them which will be depicted through music, song, dance, theatre, and visual art at end of 2023. We were successful in capital funding towards the new Museum exhibition of €200,000. Total Funding under this programme for 2023 is €195,000.

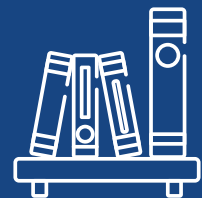




Library Services - Public libraries are transforming into vibrant community hubs, adapting to modern societal needs. Recognizing the growing issue of social isolation among older individuals, Monaghan County Libraries are initiating targeted outreach programs. Among these, the introduction of 'Creative Cafés' has emerged as an innovative approach, providing a safe and welcoming environment for older and socially isolated people to engage in creative activities and foster social connections. The Cafés began in 2023 in collaboration with Social Prescribing Officers with a view to providing opportunities for those availing of the Social Prescribing service to engage in their local community and discover the benefits this has for their mental health. Such was the demand for the Creative Cafes, additional funding was sought and granted through the Healthy Monaghan Programme. Participants are learning how to paint, craft and write creatively in branches across the County.

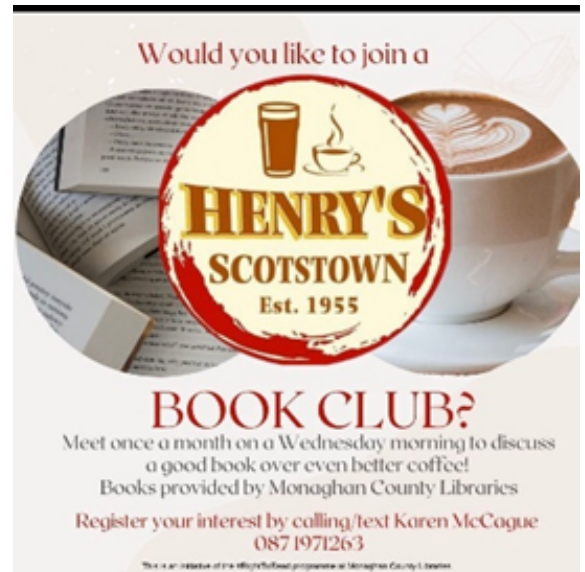
Our branch libraries are also offering opportunities to engage with Chess Clubs, Knitting & Crochet Clubs, Book Clubs, Crossword Clubs and more monthly.





Book club in the Community

In 2023 we piloted a 'Bookclub in the Community' initiative. A monthly book club was established in the village of Scotstown and has been running very successfully since April. Joining a book club fosters a sense of community, encouraging meaningful discussions and diverse perspectives. It promotes intellectual growth, broadens reading horizons, and nurtures a lifelong love for literature. Additionally, it cultivates friendships and provides a platform for social engagement and connection. It is hoped to expand this initiative to other rural locations throughout 2024.

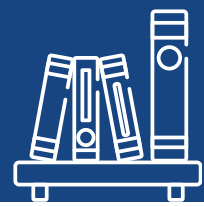


ALL Strategy – Adult Literacy for Life

Adult Literacy for Life (ALL) is a 10 year, whole-of-government and society strategy dedicated to make this happen because literacy changes lives. Monaghan Libraries submitted funding application and is receiving €31,350 to deliver a programme in 2023.

We teamed up with CMETB and Monaghan Integrated to bring 'TechKnow' - A Digital skills @ your library project to all our branch libraries. TechKnow offers 1 to 1 assistance to anybody struggling with digital skills. You may need help to set up an email address, download an app, order your groceries online or compare the cost of flights before booking. Whatever the requirement, an IT tutor will be on hand to guide you through. This service is Free and open to everyone.





Playful Library Accreditation:

Monaghan County Libraries have been collaborating with National Childhood Network, Playboard NI, Tusla and Parenting Monaghan to bring the benefits of Play to families. Play is crucial for a child's holistic development, fostering cognitive, social, and emotional skills. It promotes creativity, problem-solving, and critical thinking. Through play, children learn to navigate social interactions, develop empathy, and regulate emotions, laying the foundation for healthy psychological and social development.

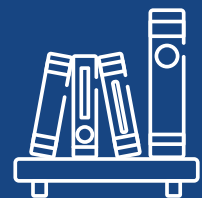
Monaghan County Libraries are working towards being the first Public Library Service in Ireland to be awarded 'Playful Library' status by Playboard. A similar programme called 'Playful Museums' was rolled out across Northern Ireland and was instrumental in changing perspectives of museums as dusty old places where families would never think of visiting to playful and engaging places for all ages. It is hoped that being awarded 'Playful Library' status will also change outdated perceptions of libraries and attract new membership.

Right to Read Programme

This annual programme which is rolled out nationally. It consists of 4 major elements, Spring into Storytime, Summer Stars, Childrens Book Festival and Family Time at your Library. The programme continues to evolve and develop, and this year saw the introduction of the 'Book at Bedtime' initiative. The Book at Bedtime recognises the importance of parents taking time to read to children from a young age and so a Free book has been provided for every child in the County aged from birth – 4 years old.

Here in Monaghan County Libraries, we participate in all 4 strands of the Right To Read programme but we place a huge emphasis on our Summer Stars programme and our Children's Book Festival programme.





In 2023, over 1500 children took part in our summer reading challenge. The reading challenge was complimented by a programme of children's events such as Lego workshops, Coding & Robotics, Art, Puppetry, Music & More.

Our Childrens Book Festival 2023 celebrated all things books and reading with a schedule of live events in our libraries and schools, with visits from some of the best Irish authors and illustrators. We also live streamed several events with UK authors. These live stream events reached 1659 Children in school classrooms across the County. The festival concluded with 30 classrooms battling it out in our annual Big Book Quiz.



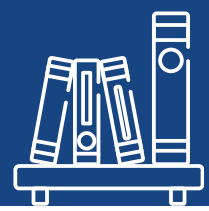
STEAM Services & Science Festival

Having developed a STEM Resource library for schools, library staff have also made use of the resources to develop a Lego Literacy workshop which was rolled out in Castleblayney and Clones Library this year.

Children participated in Lego themed activities which combined literacy, problem solving, group work and technology to create Stop Motion Shorts which were written and recorded by the children.



The Science Festival for 2023 is a varied programme of activities for all ages, with the Big Family STEM Day in Monaghan institute back in full swing!



Literacy Activity Books

2023 saw two new Literacy Initiatives developed. Due to the success of the first initiative with The Football Association of Ireland, we developed an activity booklet to coincide with the historic occasion of the Ireland Women's team reaching the World cup for the first time. And this time, in collaboration with the LGMA every library authority received 1000s of copies to give out to children during the summer with a programme of activities built around it.

The second initiative you can read about it under Local History section below.



Local History and Genealogy Service

The service continued to be very busy with enquiries with increased number of visitors from around the world attending again in person to research their ancestry and local history. Feedback on the service is extremely positive, as it provides a wealth of resources unique to County Monaghan.

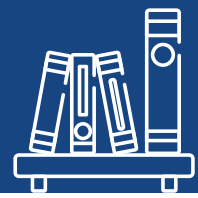
We continued scanning & indexing of death notices & obituaries from the local newspapers.



Additions to the Collection in 2023

- Death Notices & Obituaries in The Northern Standard 1960-63
- School Roll Books from Killeevan, Ture, several other small schools from around the Newbliss area.





The Mystery of History Activity Book:

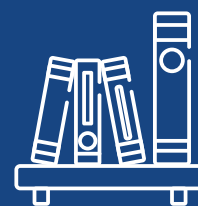
The book was compiled to encourage children to take an interest in the history of their area and to record their family history. It is aimed at 5th & 6th class students in County Monaghan. The book contains literacy, numeracy & visual activities related to local history & genealogy, which makes it an ideal resource for teachers to use in conjunction with the school curriculum. Every 5th and 6th class student will receive a copy of the book.



New Castleblayney Library

We have relocated to our final home at the Gatelodge and opened the doors to our eagerly awaiting public on Thursday 28th September. Library memberships and overall footfall have increased dramatically, with demand on our community room space increasing every day. The new library will offer access to more books, activities and enabling us to deliver more partnership approach programming into the future.





Priorities 2024

National Public Library Strategy 2023-2027

Launched in July 2023, this new strategy will shape the growth and development of the service over the next five years. For 2024, working with the LGMA and Library Development Unit, we will seek to identify funding opportunities to deliver collaborative programming.

Monaghan Library Strategy 2024-2028

We will launch our own new strategy specific to Monaghan aligning to national strategy. We have identified key areas for additional resources as listed below.

Monaghan Town Library at the Peace Campus

We will relocate our Monaghan town library to the new state of the art facility The Peace Campus during 2024, with comprehensive diverse community programme and budget of €10,000 to facilitate same.

Castleblayney Library at Gate Lodge

As we relocated to our new home at the Gate Lodge, it requires additional funding for the maintenance and upkeep of this historic building, including employment of caretaker. An enhanced library programme of activities will be developed requiring budget of €10,000.

Ballybay Library

We will relocate our Ballybay library to Birch Court and open within first quarter of 2024, while we work with our colleagues in the Ballybay Clones MD to further develop the plans for the Market House in Ballybay. We will be leasing this unit until Market House is developed, annual fee is €11,000.

Shared Public Library Services

This successful programme of shared services includes eResources (access to eBooks, eAudiobooks, online magazines, newspapers, languages, courses), Library management system and national delivery service. The delivery service 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 total cost for 2024 will be € 42,357.48 from Monaghan.



Reader Development Budget

The Monaghan County Library Right to Read Action Plan for 2024 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 2024 will be €22,000.

Marketing & Promotion Budget

We have requested an increase from €12,500 to €14,500 to cover advertising, marketing, and promotion in 2024 to coincide with launch of our 5-year strategy. This will be particularly important as we open new libraries and will require additional marketing for those locations.

Creative Ireland Budget

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

It is anticipated that a grant of no less than €194,170 will be allocated to Monaghan County Council to support the 2024 programme, with additional funding opportunities for thematic projects.

Decade of Centenaries

2023 will see the culmination of this highly successful programme, with several significant community events planned throughout the year. We await to hear a follow-on programme of support in 2024.

Culture Night

A budget of €18,000 will be required along with grant of €10,000 from the Department of Culture, Heritage, and Gaeltacht to deliver this very successful and engaging programme of events promoting and highlighting the creative and cultural sector of County Monaghan.

Science Festival/STEAM Programme Budget

From the establishment of the festival in 2016, it is now a yearlong programme of STEAM engagement. We will be reapplying to Science Foundation Ireland for funding in first quarter of 2024 for the Science Festival element and anticipate support of €30,000 as per previous years, with support of €28,000 from our own resources to deliver an extensive annual STEAM programme for the council.



INTERNATIONAL WOMEN'S DAY – 8th March

We celebrated International Women's Day 2023 with a special presentation on 'How to Care for Your Skin' in conjunction with Cavan Monaghan ETB. Those who attended were provided with information on how to establish a suitable regime for glowing, healthy skin regardless of age, gender, or skin type.



EVENTS BEHIND CLOSED DOORS

Even though we're closed, preparing for the move to our new home at the Peace Campus, our events continue in different venues.

BEALTAINE FESTIVAL 2023

We were very happy to take part in the annual Bealtaine Festival, Celebrating Creativity as we age in partnership with Cavan Monaghan ETB. This year we hosted a Sewing and Embroidery class and our participants really let their creativity flow, as you can see from the beautiful results. Thank you again to our colleagues in Monaghan Market House Arts Centre for hosting our Bealtaine Festival event.





National Drawing Day 2023

For our annual National Drawing Day celebration in May. Our colleagues in the Monaghan Arts Centre allowed us to host the event in the Market House, Monaghan. Thanks to all our young artists!



CELEBRITY VISIT - ACTOR ARDAL O'HANLON VISITS THE MUSEUM

We were so happy to host Ardal O'Hanlon in the Museum when he paid us a visit recently. The famous actor, comedian and writer who grew up in Carrickmacross, Co. Monaghan, dropped in to record a special interview which will feature as part of our new exhibition 'Bordering Realities', when we open at our new home in the Peace Campus, Monaghan early next year. During his visit Ardal took time to meet the team and view some of our fantastic museum objects that we're getting ready for the move.





Preparing for the move to the Peace Campus

Preparing to move the museum collection to the Peace Campus is a time-consuming operation. Poor packing of museum objects can result in long-term damage, such as breakage and distortion, and can encourage other problems, such as insect activity and pollutant damage. Good packing will provide long-term support and protection and is a cost-effective method of collections care. Work for moving the collection must be well planned and coordinated and ensure all staff are involved



A moving plan was created that outlined the logistics of relocating the museum collection to the Peace Campus. The moving plan divides tasks into several detailed phases, indicating staff and time requirements. The first phase was implemented in January 2023 after the War of Independence exhibition in the temporary gallery closed to the public. Once the gallery was closed, work began on removing objects from display and packing them carefully depending on if they were to be re-displayed in the Peace Campus, returned to the museum store, returned to donors, or packed to safely transport to conservation professionals for treatments as part of the preparations for the new display.

The gallery space has since been used to facilitate auditing, photographing, numbering, preparing, and packing the objects for storage and moving. The museum collection of banners has been audited and repacked, and the condition assessment and repacking of the archives and book collection is still a major ongoing project. Unboxed and large items in the store will need to be prepared and packed for the move, as will various other objects such as swords, guns, taxidermy animals, and costumes. In many cases, this will include creating supports and bespoke boxes and crates.





The current phase of the moving plan includes updating the museum database with moving changes and condition reports, working with the Curator on exhibition planning, consulting, and liaising with outside contractors, and working on new displays and display elements linked to the Peace Campus.



Future phases of the moving plan involve removing framed items from display and returning them to storage, cleaning and preparing objects chosen for the Peace Campus, and packing them according to their new display case and gallery.

The collections care team continues to handle routine tasks, including public inquiries, environmental monitoring, gallery checks, and off-site storage inspections. Many of the tasks identified here will be conducted sequentially, as completing one task is often dependent on completing another.



The three shared strategic actions within our Framework agreement with the Arts Council were delivered effectively within our supporting mechanisms. Monaghan County Council did create and leave a positive legacy and trail of arts participation in the county for 2023, in cooperation with many of our partners. They assist us in achieving satisfactory outcomes in our three strategic goals. Some examples of the quite sophisticated layered deliverables are mentioned below under the three headings. In listing some examples through each of the three headings there is often cross-pollination between them as some of our deliverables belong to more than one of the actions.

Some key partners of ours such as Patrick Kavanagh centre, the Garage Theatre, Iontas arts centre, the Clones Artist studios, Ceol Connected, Clones Film Festival, Feile Patrick Byrne, Cavan Monaghan Music Generation & NYCI deliver programmes and arts led projects that fall within all of our objectives.

1. Supporting Artists

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

- Addressing the needs of Artists: by continuing to invest manage and care for the Clones Artists' studios, allocating funds to them on their successful Studio grant funding from the arts council.
- Awarding Artists & rewarding Artists: 18 Artists received a bursary under our Artist Support Scheme, three Artists rewarded funding under our Value-added scheme, four Artists were awarded a residency at the Tyrone Guthrie Centre
- The Market House continues to be a facility for Artists for their endeavours.
- An Artist Studio is leased favourably to an Artist at the Market sq. Carrickmacross

2. Young people and the Arts

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

- Our Joint venture with Cavan CC & CMETB in the creation of the Local Arts in education partnership who manage and engages with so many of our schools and youth organisations.
- A multi layered partnership with NYCI which is unique where we awarded Artists' bursaries with four youth groups in the County.
- We invested in the Annual TRADOODLE festival for children delivered by Ceol Connected.
- Quite a major investment by MCC in this category is our ongoing delivery of the Music Generation programme through our partnership with Cavan CoCo and CMETB
- Extra support and funding to the Arts council's and Dept's Creative Schools programme.



3. Creating Capacity

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

- The Garage Theatre, Castleblayney Drama Festival, Clones Film Festival, Féile Patrick Byrne, Muckno Mania, Íontas Theatre were all awarded grants under our Arts partnership grant scheme. Some of these in turn received increased funding from the Arts Council
- Ceol connected received €200K from the arts council which has been rising steadily each year from our initial investment.
- Monaghan Artists collective (based in Clones Artists' Studios) increased the sum they were awarded under the Studios grant scheme by the Arts Council to €6K.
- The Patrick Kavanagh centre delivered a really ambitious Kavanagh weekend with artists of gravitas, which augurs very well in creating capacity for the future.
- Artists from Monaghan continue to receive agility awards bursaries from the Arts Council bringing extra revenue into the county.
- 18 schools now have been added to the list of the Creative School's Programme through MCC ambitious Local Arts Education Partnership investment.
- The Music Generation programme is now investing over €250K into the 2-county programme.

Priorities for Budget 2024

Our main objectives will not alter for 2024 as we remain committed to our existing three strategic goals of 1. Supporting Artists, 2. Young people and the Arts & 3. Creating Capacity

It is important to continue in investing in the Arts as a matter of course & principal nature of a civic society and not as niche afterthought. The Arts Budget has more or less remained static for the past few years and the demand for extra resources from potential partners is ever increasing.

We need to be able to give adequate support and invest with more funding to some of our more resilient partners.

We will need to increase the total sum available under the artist support scheme from €12k - €15K.

Extra funding will need to be sourced in order to complete our new Arts policy 2024 -2030 framework.

An Artist led delivery programme for the Clones Artists' Studios will be continued.

The Arts office does need an increase in its core funding so that it may invest in more M.O.U's with strategic partners such as Ceol Connected, Staymaker productions (Michael Gallen).



Veterinary Services provide food safety and animal welfare control activities, including inspections, audits, and sampling, in small slaughterhouses and meat production establishments in Monaghan. The Council currently supervises 20 food businesses based across Co. Monaghan. These businesses produce and/or distribute fresh beef and lamb, poultry meat, cooked ham, and a range of other meat products primarily within the county of Monaghan, but also throughout the Northeast and the whole island of Ireland. Monaghan County Council will be able to recoup all the expenditure related to food safety control activities from the Food Safety Authority of Ireland for 2023.

The full implementation of Brexit rules will not now take place until at least 31st January 2024. When fully implemented, the effect of Brexit on Irish agriculture and food production is likely to be severe. However, the dramatic increase in energy costs is already having a severe impact on food business operators supervised by Monaghan County Council.

The Council also provides dog and horse control and welfare services within the county. This includes the provision of Pound facilities for detaining dogs and horses, and registration and inspection of Dog Breeding Establishments in the county. The 2023 Dog Control Service budget expenditure has been above expectations. This has been due to a significant increase in the numbers of dogs admitted to the Dog Pound this year following the end of the pandemic and a significant increase in the costs of keeping dogs in the Dog Pound. The Council retendered for the provision and operation of the Dog Pound facility in March 2023. The tender was again awarded to Carrick Dog Shelter. Income from dog licencing and dog control activities continues to perform well and is among the highest per capita compared to other local authorities around the country.



Pup being microchipped at the Dog Pound – all dogs are microchipped and registered to their new owners before leaving the Dog Pound.



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 supports 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 - Modernisation of Electoral Registration

Local Campaign to Promote Electoral Registration and Updates



The implementation of the Electoral Reform Act 2022 has shifted the responsibility of registering electors from Monaghan County Council to the electors themselves. Each person is now in control of their own personal data, which will result in greater clarity for individuals on how they get on the register. No one can be added to the register or have their details updated without applying online or filling out a form themselves. It is now vital for every elector to ensure that their details are registered, accurate, and up to date.

To facilitate this, the registration process has been made more accessible and convenient for electors. The register can be continuously updated anytime ("rolling register") and a new option to register or update details online via www.checktheregister.ie has been introduced. Online registration is facilitated through the use of Personal Public Service Numbers (PPSNs), and an identity verification step has been incorporated into the registration process.

Our goal is to have a complete and accurate register, containing the details of all eligible individuals, and containing them only once, both within Monaghan and across the country. Any individuals who are not eligible for entry onto the register will be removed.

To accomplish this, we need to verify the identity of all existing electors on the register. We need the cooperation of every individual to come forward and provide their PPSN and date of birth to confirm their eligibility for being on the register. Our aim is to complete as many electoral records as possible, using PPSNs, dates of birth, and Eircodes.

This is an extensive task ahead of us, and we strive to make good progress with it before the Local and European Elections in June 2024 as well as before the migration of our register onto the national central database in 2025.



To increase awareness about the importance of coming forward and providing the necessary information, such as PPSNs, dates of birth, and Eircodes, as well as to intensify the data quality work on the register, Monaghan County Council ran a local media campaign in September. This campaign aligned with the national campaign that took place in June. As part of the local campaign, there were leaflet drops to all households in Monaghan, advertisements on Northern Sound, billboards, road signs, a social media campaign, and various forms of community engagement.

For any electoral registration queries, we have a dedicated helpline at 047 30551, and our Corporate Services team is ready to assist you and the public.



Data Protection and GDPR

Monaghan County Council is committed to the protection of personal data and respects the fundamental rights and freedoms of individuals. It collects and processes a significant amount of personal data and Special Category personal data in various multiple formats daily to provide the most effective and high-quality service to meet the needs of the citizens, communities, and businesses within the County.

In 2023, Monaghan County Council continued to develop best practice to ensure compliance and demonstrate accountability under GDPR and data protection. This work included developing and implementing the necessary policies, procedures, and protocols, processing personal data in an open and transparent manner, and delivering staff awareness raising and training. Under GDPR individuals have a number of rights which include a right of access to the personal data the council hold on them. To date, the council have received and responded to eight number data subject access requests in 2023.

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

SPC for Transport and Community

SPC for Economic Development and Enterprise Support

SPC for Climate Change and Environment

Cllr Pat Treanor

Cllr Raymond Aughey

Cllr Sean Gilliland

Cllr Noel Keelan

Coiste Gaeilge

Tá na tosaíochtaí seo a leanas ag Coiste Gaeilge na bliana 2024

·Scéim Scoláireachtaí Gaeltachta a leithdháileadh

·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

·A chinntiú go gcomhlíontar Acht na dTeangacha Oifigiúla, arna leasú, agus go háirithe forálacha nua faoi Alt 10A maidir le fógraí

The Coiste Gaeilge have the following priorities for 2024

- Allocate 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
- Ensure compliance with Official Languages act as amended and in particular new provisions under Section 10A regarding advertisements.

Communications

Monaghan County Council use a mix of digital and traditional communication tools to proactively promote the image of Monaghan County Council to our audiences. Internal Communications provide staff with up-to-date news and information. In 2023, the number of staff using the Reach app has increased and a fortnightly staff newsletter has been introduced to improve internal communications. Our external audiences are kept up to date through a variety of channels including our website, social media platforms, the local press and broadcasting media and corporate publications.



In 2024, the Council will develop a Communications Strategy with a high-level action plan that is clearly aligned with the Corporate Plan. This will involve the redesign of the website to be fully accessible and comply with the Official Language acts and design and create a new brand identify for Monaghan County Council.



Staff Headcount

The staff complement for Monaghan County Council as at 30th September 2023 was:

Core Staff	Number	Whole Time Equivalent
Managerial	4	4
Clerical/Administrative	191	179.96
Professional/Technical	104	102
Outdoor	136	130.12
Total Core Staff	435	416.02
Other Staff		
Contract Posts	12	10.66
Temporary/Seasonal	6	6
Retained Firefighters	48	48
Non DHP&LG	5	2.86
Total Other Posts	71	67.52

Recruitment

42 recruitment competitions in 2023

81 no. staff were appointed (including promotions) to positions within the Council

22 no. staff retired in Quarter 4 2022 and 2023

18 no. staff resigned in 2023

Workforce Planning App

The HR department currently have a manual time-consuming process of approving business cases, updating the Organisation Chart on request and managing vacancies in the organisation through an excel spreadsheet.

Monaghan County Council are developing 'Build to Share' Workforce Planning system. This system will streamline process and increase efficiencies. The new Workforce Planning App will also provide our Chief Executive and Senior Management Team with real time reports.



Training and Development 2023

A total of 127 training courses (Face to Face/Online), Seminars, Webinars and 19 conferences were attended by various staff in Monaghan County Council from 1st January 2023 to date. This figure includes a total of 30 In-house training courses.

Third Level/Further Education

A total of 29 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 the organisation.

Mentoring Programme

An all-inclusive Pilot Mentoring programme for Professional Technical, Administrative staff and Outdoor staff was piloted in our organisation in May 2023 and the programme was given full support of Management. A total of 15 Mentors and 15 Mentees were invited to take part and mentoring training was delivered by Kingstown College, Dublin in May 2023. The programme has been well received by staff in the organisation with positive reviews from the participants to date.

Engineers Ireland 3 Year CPD Re-Accreditation

Following a CPD accreditation audit on 28th September 2023, Monaghan County Council were awarded Engineers Ireland "CPD Accredited Employer" status for a further, maximum three-year period which runs until October 2026.

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

Health & Wellbeing

Monaghan Co Council aim to promote Health & Wellbeing in the Organisation. Spectrum Life Employee Assistance Programme offers a 24/7 careline which is totally confidential and offers support and counselling to all staff in Monaghan County Council. Monaghan County Council secured a €5,000 grant under the Healthy Ireland Wellbeing Fund from the Local Government Management Agency. This funding will be used by our Wellness Committee to roll out wellbeing talks and The Council Games in January 2024.



Sick leave

Monaghan County Council was placed well below the national average for 2022 of 3.58% for the rate of paid workdays lost through medically certified paid sick leave.

Table: Sick Leave performance indicators for 2022

Authority	Total Number of Whole Time Equivalent (WTE) Staff in LA at 31/12/2022	Percentage of paid working days lost to medically certified sickness absence	Percentage of paid working days lost to self-certified sickness absence
Monaghan County	406.36	3.03	0.12

Summary Sick-Leave Statistics 2017 - 2022							
Percentage of working days lost to sickness absence through medically certified leave		2017	2018	2019	2020	2021	2022
	Monaghan		3.07	3.49	3.47	2.27	2.66
Average		3.73	3.78	3.71	3.01		3.58
Percentage of paid working days lost to sickness absence through self-certified leave		2017	2018	2019	2020	2021	2022
	Monaghan		0.14	0.20	.17	0.7	.08
Average		0.33	0.35	0.41	unknown		0.32



The Health and Safety Unit (HSU) primary objective for 2024 is to provide and maintain the Health and Safety Management System and to continue to provide advice and assistance on matters of health and safety. Over the past number of years the HSU has purchased and installed 11 defibrillators. The unit maintains 12 defibrillators in total including the defibrillator that was gifted by a member of the community which is located in Rossmore Park.

The HSU budget covers the following areas:

1. Salary and Expenses.
2. First Aid Supplies.
3. Defibrillator Maintenance.
4. Stationery and Sundries.

The HSU has been set at the same level over the years and it is not envisaged that it will increase in 2024 other than standard inflation.



Monaghan PEACE Campus



The Monaghan Peace Campus is a new 4-storey mixed use community building which will act as a new landmark for the town. The Peace Campus will encourage cross-community and cross border interaction and will be designed to be welcoming to all and respectful of all cultural identities.

The €17.6 million Campus will provide shared space comprising of; a town library, county museum, youth space, café, undercroft carpark, external civic space, external stage area and a mix of bookable multi-use rooms catering for 2 to 200 people. Construction is scheduled to be completed by the end of 2023 with services opening to the public in early 2024.





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

The Castleblayney Market Square Regeneration project comprises the refurbishment and extension to the Gate Lodge No. 2, to provide a modern 21st century public library, cultural space and enhanced public realm facilities in the surrounding area. The main contract works were completed in September 2023. The library facility was opened to the public on 28th September 2023 and the official project opening is scheduled to take place in November 2023.



Castleblayney Market Square Regeneration Phase II – Refurbishment of Castleblayney Market House & Market Square Public Realm

The Castleblayney Market Square Regeneration Phase II project comprises the refurbishment of the Market House to a mixed-use community facility and public realm enhancements to the surrounding Market Square area. Throughout 2023, the Design Consultants have been progressing the project through the detailed design stage. It is expected that the detailed designs will be completed by the end of 2023. Following this works will commence on the preparation of project tender documentation. It is anticipated that a Category 1 RRDF grant funding application for the project implementation will be submitted to DRCD once the new call opens.





Newbliss RRDF Enterprise and Digital Hub

Lowry Construction Ltd were appointed on the 16th June 2023 as the Main Contractor for the refurbishment of the former Courthouse building in Newbliss as a modern Enterprise and Digital Hub. The contract works associated with the refurbishment of this protected structure commenced on the 29th June 2023 and are progressing well under the supervision of our Employer's Representative, Hall Black Douglas Architects.

Works completed to date include the establishment of the site compound and offices, erection of a crane, general site clearance work and clearance of the building. The building is now fully scaffolded. Internal plaster is being removed and all timbers exposed to facilitate a wet and dry rot survey. The existing roof is being removed and will be replaced with a new roof structure.

Over the coming months works will mainly be concentrated on replacing the roof, the application of treatments to existing walls, strengthening/reinforcing of existing walls and chimneys and the installation of new floors. The current construction programme allows for a construction period of 15 months, with a date for substantial completion at the end of Q3 2024.





Blackwater Valley Rural Enterprise and Digital Hub. (BV RED Hub)

In July 2023, Monaghan County Council received the Letter of Offer from the Department of Rural and Community Development (DRCDD), confirming 80% funding (€2.87m) from the Department for the development of the BV RED Hub on a site in Knockconan, Emyvale, Co. Monaghan. The total budget for the project is €3.58m, with the balance of the funding being provided by Truagh Development Association and Monaghan County Council.

The facility itself will consist of a remote working/hot desking area, a meeting room, a commercial kitchen, a café/shop, multi-purpose community space, 2no. training rooms, 6no. offices for rent, 2 clinical rooms for rent. (Total floor area is 920 m²).

Local architects, Craftstudio Architecture Ltd, were appointed as the Design Team Lead on the project. Working in collaboration with the Steering Group, Craftstudio Architecture lodged a Part 8 Planning application for the project on the 19th of October 2023.

Subject to planning consent, a tender competition will be run in Q1 2024 for the appointment of a Main Contractor to complete the build. It is expected that works will commence on site in Q2 2024.



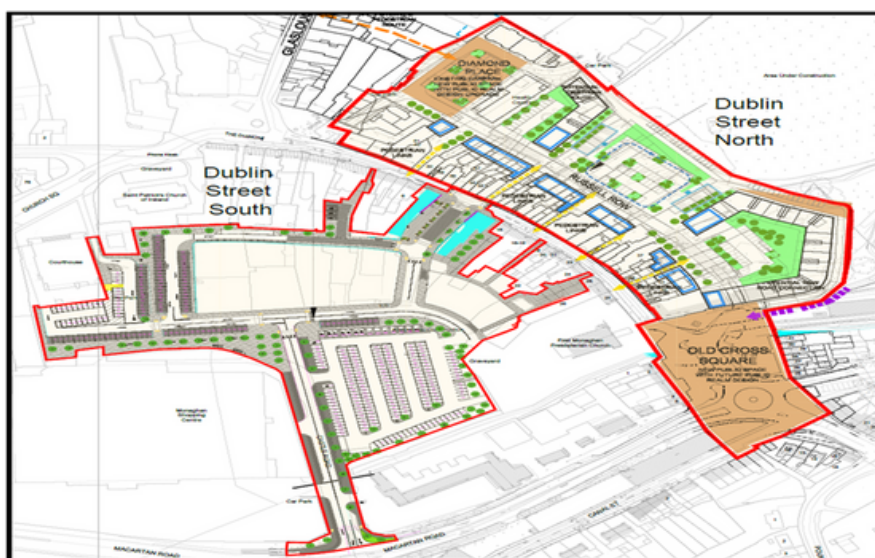


Dublin Street Regeneration

The Dublin Street Regeneration scheme is a proactive and innovative regeneration project for the Dublin Street area that will lead to the sustainable, coordinated and compact growth of Monaghan town centre. The project targets regeneration of the backland area's to the North and South of Dublin Street, the opening of development lands, the assembly of suitable land parcels, and the provision of critical infrastructure and public realm facilities will serve as a catalyst for future town centre public and private investment. The project is currently being progressed in two phases South & North.

Dublin Street South: A planning application in conjunction with an Environmental Impact Assessment Report and Natura Impact Statement was submitted to An Bord Pleanála (ABP) in August 2022. In February 2023, ABP issued a further information request on the scheme proposals. In the interim period, the Design Consultants have been progressing alternative design proposals to try to address the relevant issues raised in the further information request. It is expected that the revised planning submission will be issued to ABP in early December 2023. Engagement and negotiations with affected property owners has been ongoing throughout 2023 and will continue in 2024. Detailed designs for the proposed Dublin Street South scheme are substantially complete and are scheduled to be finalised following ABP's planning decision.

Dublin Street North: The Design Team have been working through the Preliminary Design Stage and an emerging Preferred Design was presented at an informal Public Consultation event in the Monaghan town Market House in July 2023. Following the consultation period, the Design Team reviewed the feedback before finalising the Preliminary Design. The project is entering into Stage 2 Developed Design Stage and an EIAR Scoping exercise will be submitted to An Bord Pleanála in Q4 2023. Engagement and negotiations with affected property owners has been ongoing throughout 2023 and will continue in 2024. It is anticipated that a formal submission for permission will be issued to An Bord Pleanála in Q2 2024.





Monaghan County Council New Civic Office Headquarters

The Design Team have been continuing to develop the design for Monaghan County Council Civic Offices throughout 2023 and have completed the Stage 2 design. The proposals will be issued for a Part 8 Planning process in Q4 2024 with a planning decision due in Q1 2024. The Design Team are continuing to develop the detailed design in preparation for a Tender advertisement in Q2 2024 to ascertain the construction costs. A report on Tender and PSC (Public Spending Code) Final Business Case will then be prepared and presented to the Elected Members in Q3 2024 to decide if the project should proceed to construction. The project Steering Committee continue to meet at key stages as the project progresses.

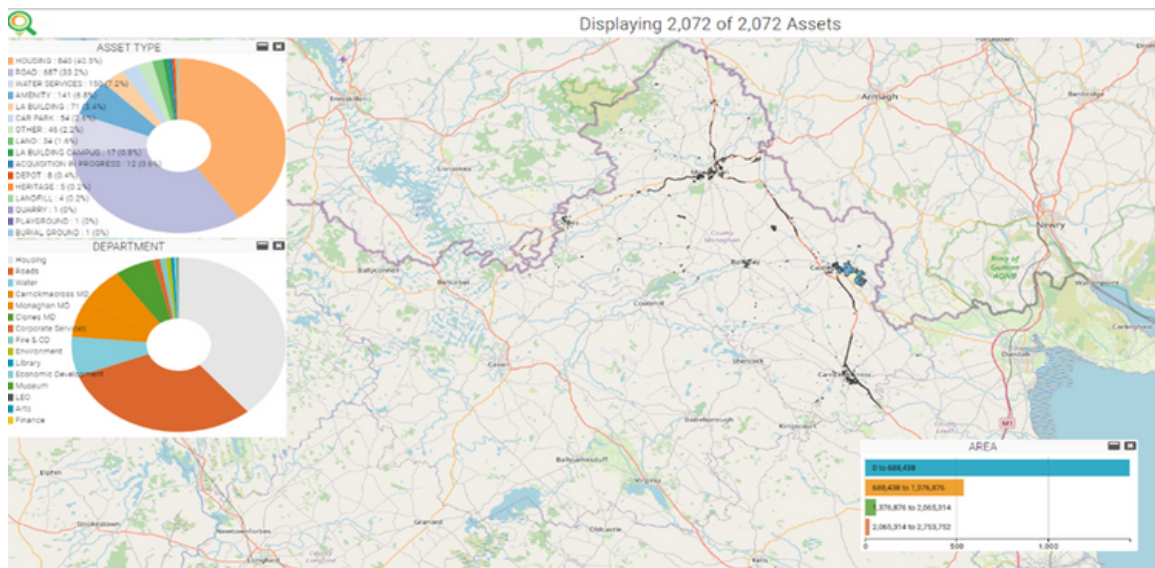


Civic Office in Roosky Monaghan, Computer Generated Impression



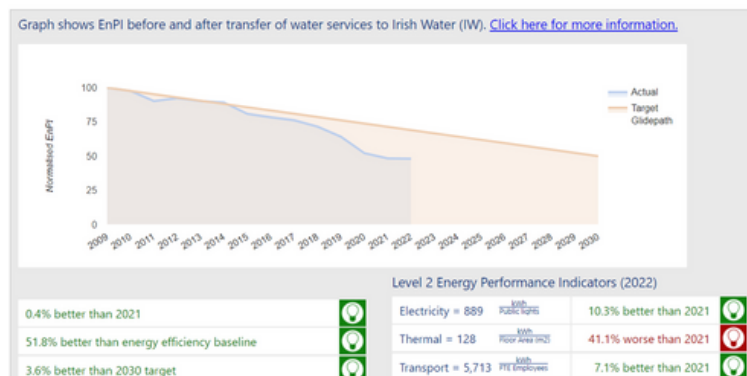
Property Asset Management

The Council Property Management software system continues to be developed in 2023 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.



Energy

Monaghan County Council is well on its way to meeting 2030 Energy Targets of a 50% improvement in energy efficiency, and as per the SEAI M&R 2022 Report below, it indicates that there has been an overall energy reduction of 52%. The new Climate Action Plan places a new 50+%/2030 Energy Reduction target and a new 50+%/2030 Carbon Reduction target. With the completion of the LED Retrofit project, the 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.





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.

Monaghan County Council are working in conjunction with the Border Region Energy Unit; Climate Action Regional Offices (CARO) and the SEAI to try to secure funding for the SEAI Energy Pathfinder Programme. In order to meet the requirements of the 2030 Climate Target Plan, Monaghan County Council are eager to progress energy and carbon saving measures on a number of council owned buildings and assets under the Pathfinder programme, and up to 50% funding may be available for these projects from the SEAI under this initiative.



Monaghan County Council recognises the important role of ICT as an enabler and driver of digital transformation and acknowledges that continued investment in digital technologies is required in an age where citizens expect to be able to access public services online at a time and place that suits them and using their choice of device, be it mobile phone, laptop or other smart device. In addition to increasing citizen expectations, Monaghan County Council employees need modern applications and productivity tools to help them work efficiently and effectively in the new blended working environment, and to allow them to collaborate with various stakeholders, internal and external, in real-time. Likewise, Councillors require access to modern technologies to access up-to-date information and communicate efficiently with employees and citizens.



The ICT landscape is experiencing an unprecedented pace of change with disruptive technologies such as generative AI and machine learning, and the continued evolution of the cloud and cloud services changing how we work and how we deliver our services. The I.S. Department must keep abreast of such technologies and ensure that the most sustainable cost-effective solutions are implemented.

Cybersecurity is a major challenge for all organisations and Monaghan County Council continues to invest in its multi-layered, multi-faceted cyber security model. In 2023, a new security operations centre (SOC) was procured. The SOC provides 24/7 cover and is an additional annual expense which is required to ensure Monaghan County Council's systems and data are continuously monitored and any unusual activity is alerted and acted upon regardless of the time of day or night.

Government strategies such as Connecting Government 2030, Digital Local Government: Working for Everyone and Better Public Services set out objectives for digital transformation and innovation for local authorities and include ambitious targets including the delivery of 90% of applicable services online by 2030.

Addressing the aforementioned challenges will be the primary focus of the I.S. Department in 2024. The I.S. Section has a staff compliment of 14 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. A budget of €2,122,945 has been allocated for the delivery of the I.S. programme. Payroll comprises 33% of the overall ICT budget for 2024. Of the non-pay element, software licences and subscriptions account for an additional 33% with the remainder made up of capital transfers, hardware maintenance, communications, consultancy, third-party support services including a statutory contribution to the Local Government Management Agency.



Roads Programme 2023

In 2023, 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 five local roads and two regional roads in the district to the value of €2.1 million under the restoration improvement grants scheme. Additional funding allowed for the resurfacing of a further three local roads under the restoration improvement grants scheme. There were a further 28km 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. Climate Adaptation & Resilience funding seen the dredging of 4.5km to alleviate flooding.

Low-Cost Safety Improvement Works

Two Low-cost safety improvement projects were completed in 2023 at Ture and Camphill.

Renewal Programme

O'Neill Park Clones

Funding secured from The Department of Children and Youth Affairs in the amount of €45,000 enabled the repair and upgrade the existing playground facilities at O'Neill Park Clones.



Corrybrennan Playground Upgrade

The Department of Rural and Community Development approved funding to upgrade the existing Corrybrennan Playground. With the Councils match funding there will be a budget of €240,000 with works due to commence Q1 2024.

Outdoor Recreational Infrastructure Scheme

Ballybay Lido

The Outdoor Recreational Infrastructure Scheme provided funding in the sum of €150,000 for the development of Ballybay Lido. Minister Heather Humphreys officially opened Ballybay Lido on June 8th 2023.

Official opening, Minister Heather Humphreys, Elected Members and Monaghan County Council Staff





Town & Village

The Department of Rural and Community Development provided funding which enabled the development of -

Fermanagh Street Micro Park

With funding of €25,000 the park will include seating for rest locations for pedestrians, and landscaping and planting to offer green space and biodiversity. As of October 2023, there has been a Landscaping Contractor appointed and works are due to be completed by Q4 2023.

Streetscape Scheme

2 Street Scape Schemes have been rolled out in Clones, The Diamond Clones and Fermanagh Street. The Diamond Clones received funding in the sum of €100,000 and Fermanagh Street received funding in the sum of €232,000, providing grant assistance to property owners to paint and improve the facades of their buildings, works will be completed by Q4 2023.

Drum & Rockcorry Vision Plans

with funding of €25,000 for each project. The vision plans identify key priorities for the villages to 2030 and beyond. The vision plans were officially launched by Minister Heather Humphreys in November 2023.

Active Travel

There is a wide range of Active Travel Projects being carried out in County Monaghan. There currently ten projects ongoing in the Ballybay-Clones Municipal District these include: -

- Low-Cost Junction Tightening - Newbliss (where R189 meets R183) with an allocation of €50,000. Clones Peace Link AT Scheme, which has a €75,000 allocation for 2023, with €700,000.00 approved by NTA for Construction.
- Lough Egish Village AT Scheme with an allocation of €225,000, construction will commence in quarter 4 2023.
- SRTS - St Tiarnachs €10,000. Urban Mobility/Sustainability AT Plans (Castleblayney, Ballybay, Clones, Carrickmacross) €65,000.
- Ballybay Footpath - R162 Monaghan Rd €57,000. Clones - Cannons Lane Footpath €56,000.
- Clones – Tirnahinch Rd Footpath €323,000.
- Smithboro - Magherarney Footpath €68,000.
- Scotshouse Village AT €43,000.



Municipal District meetings

The Elected Members held their AGM in June 2023. Cllr Sean Gilliland was elected Cathaoirleach and Cllr Pat Treanor Leas-Cathaoirleach.

Newly elected Cathaoirleach Cllr. Sean Gilliland and Leas Chathaoirleach Cllr. Pat Treanor (Outgoing Cathaoirleach Cllr. Hugh McElvaney and Leas Chathaoirleach Cllr. Sean Gilliland), Elected Members & Staff.

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 Ballybay Town project presents the opportunity to architecturally restore and develop the Market House, Main Street Ballybay. This structure has been vacant and idle for well over a decade, it has been in a state of disrepair for some time and Monaghan County Council envisage restoring it and utilising the building as a new Library and Community Hub.

Rural Regeneration Development Funds allocated €400,000 to Monaghan County Council for the purchase of the Market House to progress this project. Appointment of Design Consultants will be completed in Q4 2023.

Clones to Smithboro Greenway

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. Currently McAdam Consulting Engineers are preparing planning documentation, it is programmed to submit a design report for the project to TII and Part 8 planning application to the Council in Q4 2023.





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. Funding in the sum of €55,000 was secured under the Departments Outdoor recreation infrastructure programme to advance the project. Clandillion Consultants have progressed through to Phase 2 Option Selection, a preferred route will be presented in Q4 2023.

Community Recognition Fund

The Community Recognition Fund 2023 aims to support the development of community infrastructure and facilities in recognition of the contribution being made by communities across the country in welcoming and hosting significant numbers of arrivals from Ukraine and other countries. Ballybay/Clones Municipal District are delivering 3 projects through this fund, these include;

- 98 Avenue Bus Stop: -

A funding allocation of €120,000 has been received. MD Engineering staff and a design consultant have examined the site, and it is envisaged that a design proposal will be provided in Q4 of this year.

- Outdoor Fitness Equipment Peace Link: -

A funding allocation of €45,000 has been received. This project is at procurement stage.

- New Playground equipment for Ballybay Town Park: -

Funding allocation of €120,000 has been received. The appointment of an approved Playground installation contractor is underway.

Ulster Canal Restoration

the Ulster Canal Restoration project will see the restoration of the canal section by Waterways Ireland from Lough Erne in Co Fermanagh to Clones in Co Monaghan. This is a stretch of approx. 13.5 kilometres. The project is currently in Phase 2 which focuses on the restoration of the canal between Clones and Clonfad in County Monaghan, including a canal basin marina and amenity area in Clones. funding of €24million is secured to complete this phase from Shared Island Fund, Department of Rural Development and Department of Housing Local Government and Heritage.

Monaghan County Council in collaboration with Fáilte Ireland and Waterways Ireland is undertaking public consultation to gather input from local residents, community groups, businesses and wider organisations in the preparation of a Vision Plan to present a collective vision for the future of Clones Marina, in the heart of County Monaghan. The expected project completion date is 2027/2028.

Marina Site Visit, Cathaoirleach

Cllr. Hugh McElvaney, Elected Members & Staff





Ballybay/Clones Municipal District work collaboratively with our communities, in response to community requests EV Charging Points were installed in Ballybay Town Park. This pilot project was rolled out in partnership with Easygo Ireland.

Funding secured through CLAR and NTA Green Schools for traffic calming works enabled the installation of Speed Cushions on the approach to Corcaghan. Junction realignment on the Ballybay/Monaghan Junction in Ballybay was facilitated through Active Travel and Town and Village joint funding.



The Municipal District has installed Communication Boards at two locations in Clones & Ballybay Park Playgrounds. Communication Boards are primarily a communications support, with particular benefit to children or adults who may not communicate using speech. Playgrounds are important to aid children's physical and mental health. The Communication Boards will aid communication, increase socialisation, and provide learning for all users of the facility.



Proposals for 2024

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 2024. 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.



Road Infrastructure

Regional and Local Roads:

In 2023, the Municipal District (MD) managed an investment of €4.86million in the Regional and Local Road network. Some 14km of the non-national road network was strengthened under the Restoration Improvement Programme and a further 27km was resealed under the Restoration Maintenance Programme. The Climate Adaptation and Resilience Works Programme 2023 provided for Phase 1 flood mitigation works to the LP3720 at Annadrummond.

Funding received under the Lower Cost Safety Scheme enabled the implementation of safety improvement measures at 5 No. locations within the District, and monies secured under the Former National Road Rehabilitation Grant provided for 850m of resurfacing and drainage works on the LP4922, Ardee Road in Carrickmacross town.

Active Travel:

The MD continued to work closely with the Active Travel Unit throughout 2023. There are currently 6 No. schemes on going in the District, with a combined value of €360,500.

Regenerating our Town and Village Centres

The MD remained actively involved in facilities investment throughout 2023. In Castleblayney Town, “The Ridge” Enterprise Hub officially opened in June and is now fully occupied. A joint initiative with Castleblayney Community Enterprise and Enterprising Monaghan, the 1,350 sqm provides 28-unit business units.



“The Ridge” Enterprise Hub, McGrath Road, Castleblayney

In Carrickmacross, construction of the new C:TEK II Co-working Enterprise Hub continued apace, with works due to be substantially completed in early Q3 2024. At a total estimated cost of €3.8 million, the project shall realise the delivery of a new 1,450sqm Co-Working Enterprise Hub. The Hub shall 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.



Construction of the new C: Tek II Co-working Enterprise Hub, Carrickmacross

The MD, in partnership with Farney Community Development Group (FCDG), plan to restore in full the Carrickmacross Workhouse site. MD staff are currently progressing the engagement of a multi-disciplinary design team to complete detailed plans and costings for the restoration and re-development of the rear derelict buildings, together with an extended new-build multi-purpose Community Hub. The programme for the delivery of the current Category 2 enabling project anticipates a project duration of 12 months from the date of the appointment of consultants.



The Workhouse, Carrickmacross



Rear Derelict Buildings

Investing in Public Spaces

Public Realm, Heritage and Amenity enhancements in the Village Heart and St. Mary's Space areas of Inniskeen Village:

Consultants have been appointed to progress the scheme through to construction tender stage. The scheme is currently at Design Stage. Subject to securing Part 8 planning approval, it is envisaged that works shall commence in Q2 2024.



Inniskeen Public Realm Spatial Plan



Developing Outdoor Recreational Amenities

In June 2023, Minister Heather Humphreys T.D. officially opened the following outdoor recreational schemes:

- Dog walking park at Drummond Otra, Carrickmacross
- Phase 1 Biodiversity and Pollinator measures at Tullynaskeagh East & Gallows' Hill
- Onomy Walk and Exercise Trail - 720m long nature-based walking trail, interspersed with items of recreational exercise equipment.
- Outdoor Education Space at the Point, Black Island

Additionally, the MD has been actively progressing the development of angling and boating facilities at both Lough Nagarnaman and Rahans Lake.



Dog Walking Park @ Drummond Otra



Tullynaskeagh Linear Park

Community Actions

The MD continues to work closely with communities to better target investment and improve the built environment.

Municipal District staff are progressing the installation of community-based CCTV Schemes for both main towns in the District. Following a presentation on both schemes to the National CCTV Advisory Committee in May 2023, the Committee advised that they would be recommending the approval of both schemes to the Garda Commissioner's Office. It is hoped that these schemes will become operational in the first half of 2024.

The MD engages regularly with both the Carrickmacross Chamber of Commerce and Castleblayney Town Regeneration Team to foster economic growth in both towns. These groups assist in planning and provide valuable feedback on proposed initiatives.

Tidy Towns - The MD supports these groups by way of annual contributions and logistical assistance throughout the year. In 2023, Carrickmacross Tidy Towns finished runners-up in the Best Kept Towns competition. The competition, run jointly by the Northern Ireland Amenity Council and the Department of the Environment and Local Government, is an all-island competition in which some of the best towns in the SuperValu Tidy Towns competition compete against their counterparts in Northern Ireland's Best Kept competition.



Tourism Initiatives

The MD continues to work collaboratively with the Tourism Officer to deliver tourism initiatives within the District. In August 2023, the Team completed the phased redevelopment of The Monaghan Way walking trail from Castleblayney to Inniskeen. Following a trail inspection by Sport Ireland Outdoors, the Monaghan Way walking route from Inniskeen to Annadrumman, including 3 No. new looped walks, has been added to the National Trails Register.

Investment proposals for 2024

Investment in Town and Village centres shall remain a priority in 2024. The C:TEK II Enterprise Hub in Carrickmacross Town shall be progressed to completion in early Q3. Grant monies secured under the Rural Regeneration and Development Fund shall also provide for the detailed design of the Carrickmacross Main Street and Bridewell Lane Public Realm Enhancement Project, and the development of a “construction-ready” masterplan for the Carrickmacross Workhouse site. 2024 shall also realise the completion of public realm, and amenity enhancements to the Village Heart and St. Mary’s Space areas of Inniskeen Village.

Elsewhere, funding secured under the Outdoor Recreational Infrastructure Scheme (ORIS) shall allow for the continued development of outdoor amenities including, the enhancement of angling and boating facilities at both Lough Nagarnaman and Rahans Lake.

Funding secured under the Town and Village Renewal Scheme shall also enable the development of a Greenspace Masterplan for the Gallows Hill Area in Carrickmacross Town. The Plan shall provide a framework of measures to deliver a new, usable, high quality and accessible public green space and amenity area to the northern end of town.

Cooperation with Local Groups

The MD 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

The MD shall continue to work closely with the Tourism Officer to direct investment into the various tourism products of our District. Funding received under the ORIS shall provide for the enhancement of amenities and walking trails on Black Island at Lough Muckno. The scheme is currently at detailed design stage, and it is hoped to commence construction in early 2024. The project is scheduled for completion in Q2 2024.



Municipal District Meetings

- The Municipal District hold their monthly meeting on the third Monday of the month in the MTEK building along with other subcommittee meetings to discuss roads, budgets and other issues within the District. At our AGM meeting in June 2023, Cllr Cathy Bennett was elected Cathaoirleach and Cllr. Raymond Aughey was elected Leas-Cathaoirleach. The Schedule of Municipal District Works 2024 & Budget 2024 was presented to and approved by the members.

Retail Strategy for the Town/District

- Monaghan Municipal District as part of the Town Team continue to support and promote our county town. In 2024 Monaghan Town Team/Monaghan Municipal District will continue to promote and highlight the shops, businesses and Hospitality which accept the town vouchers, through media channels, radio advertising and town events.

Monaghan Town Voucher

- Sales for the Monaghan Town Voucher has grown year on year. This has helped to retain and reduce economic leakage whilst supporting over 200 businesses. Competitions were run in 2023 to promote the Vouchers, providing an extra boost to the town.
- In order to facilitate the continued growth of the Monaghan Town Voucher Scheme in 2024, Monaghan Municipal District is investigating updating the town voucher scheme with new investment for management systems.

The Growth of the Monaghan Town Voucher

Monaghan Town Voucher Yearly Sales							
	2016	2017	2018	2019	2020	2021	2022
Yearly Sales	€340,000	€485,720	€746,200	€877,440	€984,620	€1,191,230	€1,706,340

Monaghan Town Promotions

- Monaghan Municipal District will continue in 2024 to assist the Town Team with the delivery of successful events to encourage promotion of Monaghan Town and Monaghan tourism as the destination to work, live and play, with many plans already commencing.
- In 2023, Monaghan Municipal District in conjunction with the Town Team held many successful events including St. Patricks Day Parade, Street Food Festival in May, Summer Movie Festival in July and the Halloween Festival with Fireworks. In late November and December we will also have our Christmas Lights Switch On Event, Christmas Street Food Festival, Monaghan Town Business Awards and the Crocus Christmas Event.





Monaghan Municipal District Investment for 2024

- Investment in Town and Village centres shall remain a priority in 2024. The Municipal District shall continue to work closely with the Tourism Officer to direct investment into the various tourism products of our District utilising same through works with the Monaghan Town Team.
- Monaghan Municipal District assisting Tourism Section to deliver the Event Space in Church Square through Destination Towns Funding. The project to be completed in Q1 2024.
- The Municipal District and Tourism Section manage the Sliabh Beagh Cross Border Partnership committee. The District provided seed funding to jointly procure Consultants to complete a feasibility study / project development to seek Shared Ireland funding.
- Under the Town and Village Renewal Scheme, Ballinode community secured €500,000 for the construction of a new community centre, works due to start on site in early 2024.
- Hollywood Park received an Outdoor Recreational Infrastructural Scheme (ORIS) Grant of €276,385 which was match funded by Monaghan MD in the amount of €30,710. This project is due to start on site Q4 2023 and will be completed in 2024.
- Work being completed at Belgium Park Football Field under the Communities Recognition Fund. Works, refurbishment of the dressing rooms, new modular unit installed with toilet and additional changing space, new goal posts, works to the entrance, ball stop nets, and re painting the MUGA. Works, 90% complete, to be finalised in Q1 2024.
- Funding of €247,952 was secured under the Historic Towns Initiative to carry out external conservation works to 8 buildings and internal refurbishment to 2 buildings for residential use in Dublin Street. Monaghan Municipal District provided match funding for the preparation of the initial application and engage Conservation Architects to design and progress these works. Works to begin on site, November 2023.

Monaghan Town CCTV System

- The Municipal District received the final Authorisation from the Garda Commissioner for the installation of the Monaghan Town CCTV system for 43 cameras at 17 locations in Monaghan Town. Municipal District are committed to the installation and commissioning of the system to be completed by Q1, 2024.

Car Parking

- The Municipal District continue to promote the 'Pay by App' parking system, supplementing the existing facility to pay by cash. This APP allows customers to pay remotely online by phone or other devices.
- A new 89 space, car park to open at the Broad Road in Q4 2023 and new 120 space carpark at the PEACE Campus to open in Q1 2024.



Cooperation with Local Groups & Tidy Towns

- The Municipal District will once more work closely with local groups that are working to improve our communities; streetscapes; and built environment and provide funding throughout 2024. The ongoing investment in these groups is central to our development strategy.
- In 2023, the National Tidy Towns Awards saw Glaslough Tidy Towns retained their gold medal and Monaghan Town achieved the silver medal award with many of the other villages achieving very high standards. Monaghan Town achieved the Top 6 in the National IBAL litter league. It is the commitment of Monaghan Municipal District to build on these achievements and strive to obtain higher scores in 2024.
- The Municipal District manages and maintains many of the public open spaces in the District, adopting the grass cutting plans to meet pollinator friendly guidelines. Several areas have been planted with Pollinator friendly flowers, with over 100,000 bulbs planted in 2022 & 2023.

Rossmore Forest Park

- Monaghan Municipal District continue to invest in and maintain the recreation areas of the park. The Municipal District continue to work with the Town Team and various council sections to implement the Giant Trail which include the Giants, Queen Banba, Spike, the Cauldron of Plenty, The Morrigan, Roddy, The Druid and Big Ross and maintain these giants. Through the Library Section, Creative Ireland funding has been secured for three new Giants.
- The Municipal District have installed a Water drinker in the park, funding through our Environment Section with a Grant from the EPA. Coillte also secured a grant to install solar panels to provide a power supply to the toilets for hand driers and lighting. The Monaghan Municipal District provided the funding to complete the ducting and install the hand drier units in the toilets.
- Under the Community Recognition Fund, the Park will benefit by extending the playground and an additional accessible picnic area.





Road Infrastructure Works planned for 2024

- 11km of Local roads and 1.1km of Regional Roads proposed to be drained and re-surfaced under the Road Restoration, 2024 program.
- 18km of Local Roads and 5km of Regional Roads proposed to be surface dressed under the Restoration Maintenance, 2024 program.
- The District to continue to carry out minor bridge repairs.
- Verge Trimming on National Roads. Two verge grass cuts to be completed, including litter and Ragwort removal in 2024.
- The Municipal District will complete a program of hedge cutting works on their own property and in strategic locations within the district as part of road safety.
- The Municipal District to complete a Roads (large patching) contract on regional and local roads.
- Footpath replacements works to be carried out in a number of areas within the District.
- A program of road marking works to be completed on regional and local roads.
- Drainage works will be completed on regional and local roads throughout the year.
- Proposed Low-Cost Safety Scheme submitted for funding, to be completed in 2024.
- Winter Maintenance program commenced on 16th October 2023 and will continue until 5th May 2024.

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	11,723,375	12,903,252	(1,179,877)	(4.2%)	(668,854)	(2.5%)
B Road Transport & Safety	28,199,679	20,481,799	7,717,880	27.2%	7,284,119	26.7%
C Water Services	10,597,011	10,012,172	584,839	2.1%	253,114	0.9%
D Development Management	16,227,662	9,543,004	6,684,658	23.6%	6,178,813	22.7%
E Environmental Services	8,765,790	2,125,108	6,640,682	23.4%	6,748,444	24.8%
F Recreation and Amenity	6,420,582	380,795	6,039,787	21.3%	5,896,761	21.6%
G Agriculture, Education, Health & Welfare	573,527	341,891	231,636	0.8%	232,325	0.9%
H Miscellaneous Services	7,148,881	5,519,693	1,629,188	5.7%	1,317,677	4.8%
	89,656,507	61,307,714	28,348,793	100.0%	27,242,399	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	89,656,507	61,307,714	28,348,793		27,242,399	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		13,225,238	13,225,238			
SUB-TOTAL (B)			13,225,238			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			15,123,555			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			15,123,555			
Net Effective Valuation (E)			61,855,023			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2445			

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	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	1,605,935	1,605,935	126,657	126,657	1,578,091	1,567,557	93,091	94,989
A02 Housing Assessment, Allocation and Transfer	797,778	797,778	137,784	137,784	831,419	829,468	129,744	139,703
A03 Housing Rent and Tenant Purchase Administration	348,285	348,285	5,785,465	5,785,465	206,174	200,714	4,813,632	5,082,490
A04 Housing Community Development Support	345,468	345,468	49,889	49,889	345,295	335,279	50,368	50,341
A05 Administration of Homeless Service	234,841	234,841	174,363	174,363	78,697	135,248	50,432	108,430
A06 Support to Housing Capital Prog.	1,613,766	1,613,766	718,062	718,062	1,614,698	1,570,196	595,672	567,221
A07 RAS and Leasing Programme	3,631,101	3,631,101	3,588,667	3,588,667	3,278,908	3,481,180	3,200,280	3,388,100
A08 Housing Loans	626,239	626,239	498,336	498,336	530,960	621,621	431,540	490,667
A09 Housing Grants	2,254,887	2,254,887	1,665,953	1,665,953	1,699,295	2,212,886	1,205,133	1,785,114
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 HAP Programme	265,075	265,075	158,076	158,076	202,542	195,786	113,930	111,734
Division A Total	11,723,375	11,723,375	12,903,252	12,903,252	10,366,079	11,149,935	10,683,822	11,818,789

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	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	1,222,911	1,222,911	1,061,146	1,061,146	813,914	583,271	671,148	440,724
B02 NS Road - Maintenance and Improvement	398,666	398,666	328,113	328,113	379,235	549,464	307,115	475,500
B03 Regional Road - Maintenance and Improvement	8,877,663	8,877,663	6,461,375	6,461,375	8,348,393	8,620,470	6,053,518	6,416,819
B04 Local Road - Maintenance and Improvement	14,285,237	14,285,237	11,414,821	11,414,821	11,151,729	14,353,397	8,487,272	11,603,935
B05 Public Lighting	851,779	851,779	84,000	84,000	867,975	829,353	83,169	83,169
B06 Traffic Management Improvement	30,000	30,000	-	-	20,000	30,000	-	-
B07 Road Safety Engineering Improvement	345,000	345,000	265,000	265,000	332,000	476,202	262,000	356,202
B08 Road Safety Promotion & Education	90,099	90,099	-	-	90,099	90,099	-	-
B09 Car Parking	654,466	654,466	544,285	544,285	655,378	649,339	542,737	542,727
B10 Support to Roads Capital Prog	78,106	78,106	36,955	36,955	85,022	80,043	37,163	37,156
B11 Agency & Recoupable Services	1,365,752	1,365,752	286,104	286,104	1,197,668	1,216,818	95,955	238,105
Division B Total	28,199,679	28,199,679	20,481,799	20,481,799	23,941,413	27,478,456	16,540,077	20,194,337

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	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	1,856,692	1,856,692	36,923	36,923	1,964,680	1,896,641	45,196	45,104
C02 Waste Water Treatment	1,769,156	1,769,156	15,443	15,443	1,673,611	1,633,310	16,566	16,507
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	64,835	64,835	578	578	65,346	65,175	578	578
C05 Admin of Group and Private Installations	5,955,192	5,955,192	5,523,611	5,523,611	4,858,512	4,802,071	4,735,384	4,685,374
C06 Support to Water Capital Programme	838,697	838,697	21,573	21,573	824,239	778,045	22,251	22,178
C07 Agency & Recoupable Services	92,439	92,439	3,150,388	3,150,388	97,931	94,246	4,352,907	4,246,633
C08 Local Authority Water and Sanitary Services	20,000	20,000	1,263,656	1,263,656	-	-	-	-
Division C Total	10,597,011	10,597,011	10,012,172	10,012,172	9,484,319	9,269,488	9,172,882	9,016,374

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	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	527,269	527,269	38,469	38,469	564,644	511,117	38,715	44,549
D02 Development Management	2,161,666	2,161,666	606,314	606,314	1,930,416	1,842,710	420,897	429,356
D03 Enforcement	165,183	165,183	11,010	11,010	253,033	209,468	13,690	13,667
D04 Industrial and Commercial Facilities	-	-	-	-	-	-	-	-
D05 Tourism Development and Promotion	393,594	393,594	89,949	89,949	339,279	458,318	15,837	130,833
D06 Community and Enterprise Function	6,592,338	6,592,338	4,221,161	4,221,161	5,013,002	4,119,779	2,969,660	2,112,303
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	237,092	237,092	19,101	19,101	282,187	276,935	24,850	28,622
D09 Economic Development and Promotion	5,322,835	5,322,835	4,010,448	4,010,448	5,251,714	5,234,814	3,927,740	4,021,949
D10 Property Management	-	-	-	-	-	-	-	-
D11 Heritage and Conservation Services	698,024	698,024	461,347	461,347	707,905	854,881	411,231	602,213
D12 Agency & Recoupable Services	129,661	129,661	85,205	85,205	148,267	144,537	90,269	90,254
Division D Total	16,227,662	16,227,662	9,543,004	9,543,004	14,490,447	13,652,559	7,912,889	7,473,746

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	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	627,312	627,312	189,878	189,878	678,558	661,927	179,770	169,297
E02 Recovery & Recycling Facilities Operations	89,471	89,471	218,233	218,233	91,265	90,203	223,374	218,369
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	199,000	199,000	196,000	196,000	103,000	161,380	100,000	158,380
E05 Litter Management	431,751	431,751	39,657	39,657	504,472	467,712	50,962	40,939
E06 Street Cleaning	1,097,499	1,097,499	-	-	916,362	1,095,962	-	-
E07 Waste Regulations, Monitoring and Enforcement	490,787	490,787	31,967	31,967	433,924	406,155	25,530	31,553
E08 Waste Management Planning	126,162	126,162	2,045	2,045	137,650	134,950	2,606	2,597
E09 Maintenance of Burial Grounds	13,000	13,000	-	-	13,000	13,000	-	2,541
E10 Safety of Structures and Places	376,887	376,887	147,159	147,159	407,855	399,912	120,565	120,541
E11 Operation of Fire Service	3,524,611	3,524,611	728,273	728,273	2,910,229	3,093,156	139,563	130,616
E12 Fire Prevention	249,275	249,275	111,810	111,810	302,040	293,472	108,916	110,203
E13 Water Quality, Air and Noise Pollution	639,067	639,067	80,008	80,008	557,348	514,361	99,861	28,821
E14 Agency & Recoupable Services	450,253	450,253	119,174	119,174	505,519	494,410	121,448	121,411
E15 Climate Change and Flooding	450,715	450,715	260,904	260,904	224,318	260,067	117,123	202,955
Division E Total	8,765,790	8,765,790	2,125,108	2,125,108	7,785,540	8,086,667	1,289,718	1,338,223

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	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	329,981	329,981	-	-	330,217	334,996	-	-
F02 Operation of Library and Archival Service	3,303,742	3,303,742	96,846	96,846	3,150,410	3,189,144	100,084	143,583
F03 Outdoor Leisure Areas Operations	1,103,974	1,103,974	3,000	3,000	949,539	1,145,149	3,000	3,747
F04 Community Sport and Recreational Development	30,000	30,000	27,000	27,000	30,000	31,603	27,000	27,000
F05 Operation of Arts Programme	1,621,885	1,621,885	222,949	222,949	1,565,886	1,576,492	190,802	206,293
F06 Agency & Recoupable Services	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
Division F Total	6,420,582	6,420,582	380,795	380,795	6,057,052	6,308,384	351,886	411,623

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	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								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	573,527	573,527	341,891	341,891	606,286	580,082	343,506	347,757
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	573,527	573,527	341,891	341,891	606,286	580,082	343,506	347,757

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	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	160,572	160,572	160,886	160,886	84,458	83,298	77,767	139,065
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	2,712,140	2,712,140	71,509	71,509	2,862,389	2,885,205	12,312	22,436
H04 Franchise Costs	169,068	169,068	40,401	40,401	58,648	96,892	426	38,599
H05 Operation of Morgue and Coroner Expenses	112,320	112,320	1,199	1,199	135,322	135,882	2,887	2,877
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	25,720	25,720	-	-	22,620	25,720
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	2,655,498	2,655,498	23,372	23,372	2,535,773	2,540,906	27,360	27,264
H10 Motor Taxation	698,242	698,242	34,496	34,496	764,383	752,337	41,512	41,450
H11 Agency & Recoupable Services	641,041	641,041	5,162,110	5,162,110	816,255	616,247	6,980,691	5,495,679
Division H Total	7,148,881	7,148,881	5,519,693	5,519,693	7,277,228	7,110,767	7,165,575	5,793,090
OVERALL TOTAL	89,656,507	89,656,507	61,307,714	61,307,714	80,008,364	83,636,338	53,460,355	56,393,939

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT					
Rating Authority	(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
	€	€	€	€	€
TOTAL					

Table D**ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES**

Source of Income	2024 €
Rents from Houses	6,042,721
Housing Loans Interest & Charges	343,740
Parking Fines & Charges	540,000
Uisce Éireann	3,148,364
Planning Fees	368,586
Landfill Charges	106,500
Fire Charges	207,000
Local Authority Contributions	199,576
Superannuation	679,892
NPPR	40,000
Other income	2,260,199
Total Goods & Services	13,936,578

Table E

ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES

	2024
	€
Department of Housing, Local Government and Heritage	
Housing and Building	6,195,206
Road Transport & Safety	1,223,480
Water Services	6,765,209
Development Management	1,551,271
Environmental Services	772,026
Miscellaneous Services	4,235,822
Sub-total	20,743,014
Other Departments and Bodies	
TII Transport Infrastructure Ireland	18,396,201
Media, Tourism, Art, Culture, Sport & the Gaeltacht	13,000
Defence	113,900
Arts Council	83,000
Enterprise, Trade & Employment	1,209,721
Rural & Community Development	1,594,853
Food Safety Authority of Ireland	170,000
Other	5,047,447
Sub-total	26,628,122
Total Grants & Subsidies	47,371,136

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	915,924	915,924	905,575	912,487
A0102 Maintenance of Traveller Accommodation Units	51,116	51,116	52,005	36,116
A0103 Traveller Accommodation Management	77,362	77,362	44,367	54,967
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	561,533	561,533	576,144	563,987
A01 Maintenance & Improvement of LA Housing Units	1,605,935	1,605,935	1,578,091	1,567,557
A0201 Assessment of Housing Needs, Allocs. & Trans.	377,007	377,007	416,337	423,051
A0299 Service Support Costs	420,771	420,771	415,082	406,417
A02 Housing Assessment, Allocation and Transfer	797,778	797,778	831,419	829,468
A0301 Debt Management & Rent Assessment	59,003	59,003	57,791	57,791
A0399 Service Support Costs	289,282	289,282	148,383	142,923
A03 Housing Rent and Tenant Purchase Administration	348,285	348,285	206,174	200,714
A0401 Housing Estate Management	232,623	232,623	218,308	218,308
A0402 Tenancy Management	-	-	-	-
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	112,845	112,845	126,987	116,971
A04 Housing Community Development Support	345,468	345,468	345,295	335,279
A0501 Homeless Grants Other Bodies	120,000	120,000	63,126	120,000
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	114,841	114,841	15,571	15,248
A05 Administration of Homeless Service	234,841	234,841	78,697	135,248
A0601 Technical and Administrative Support	555,931	555,931	452,710	452,710
A0602 Loan Charges	-	-	-	-
A0699 Service Support Costs	1,057,835	1,057,835	1,161,988	1,117,486
A06 Support to Housing Capital Prog.	1,613,766	1,613,766	1,614,698	1,570,196
A0701 RAS Operations	898,140	898,140	820,344	884,446
A0702 Long Term Leasing	2,587,268	2,587,268	2,339,640	2,482,245
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	145,693	145,693	118,924	114,489
A07 RAS and Leasing Programme	3,631,101	3,631,101	3,278,908	3,481,180
A0801 Loan Interest and Other Charges	491,785	491,785	394,529	491,436
A0802 Debt Management Housing Loans	64,068	64,068	57,304	57,304
A0899 Service Support Costs	70,386	70,386	79,127	72,881
A08 Housing Loans	626,239	626,239	530,960	621,621

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	2,000,000	2,000,000	1,500,000	2,000,000
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	31,996	31,996	-	20,000
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	222,891	222,891	199,295	192,886
A09 Housing Grants	2,254,887	2,254,887	1,699,295	2,212,886
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
A11 Agency & Recoupable Services	-	-	-	-
A1201 HAP Operation Costs	182,675	182,675	114,386	114,386
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	82,400	82,400	88,156	81,400
A12 HAP Programme	265,075	265,075	202,542	195,786
Division A Total	11,723,375	11,723,375	10,366,079	11,149,935

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	169,500	169,500	169,500	169,500
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	891,646	891,646	501,648	271,224
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	161,765	161,765	142,766	142,547
B01 NP Road - Maintenance and Improvement	1,222,911	1,222,911	813,914	583,271
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	39,500	39,500	39,500	39,500
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	288,613	288,613	267,615	436,000
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	70,553	70,553	72,120	73,964
B02 NS Road - Maintenance and Improvement	398,666	398,666	379,235	549,464
B0301 Regional Roads Surface Dressing	881,000	881,000	881,000	881,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	300,000	300,000	225,000	289,843
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	2,258,295	2,258,295	2,370,380	2,258,257
B0306 Regional Road General Improvement Works	2,911,497	2,911,497	2,536,812	2,947,497
B0399 Service Support Costs	2,526,871	2,526,871	2,335,201	2,243,873
B03 Regional Road - Maintenance and Improvement	8,877,663	8,877,663	8,348,393	8,620,470
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	6,442,673	6,442,673	5,303,040	6,380,368
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	1,900,000	1,900,000	838,500	995,000
B0405 Local Roads General Maintenance Works	3,489,208	3,489,208	2,378,150	3,139,910
B0406 Local Roads General Improvement Works	62,640	62,640	353,232	1,527,307
B0499 Service Support Costs	1,269,216	1,269,216	1,157,307	1,189,312
B04 Local Road - Maintenance and Improvement	14,285,237	14,285,237	11,151,729	14,353,397
B0501 Public Lighting Operating Costs	707,300	707,300	736,469	696,469
B0502 Public Lighting Improvement	60,000	60,000	50,000	50,000
B0599 Service Support Costs	84,479	84,479	81,506	82,884
B05 Public Lighting	851,779	851,779	867,975	829,353

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	30,000	30,000	20,000	30,000
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	-	-	-	-
B06 Traffic Management Improvement	30,000	30,000	20,000	30,000
B0701 Low Cost Remedial Measures	265,000	265,000	262,000	356,202
B0702 Other Engineering Improvements	80,000	80,000	70,000	120,000
B0799 Service Support Costs	-	-	-	-
B07 Road Safety Engineering Improvement	345,000	345,000	332,000	476,202
B0801 School Wardens	54,590	54,590	54,590	54,590
B0802 Publicity and Promotion Road Safety	35,509	35,509	35,509	35,509
B0899 Service Support Costs	-	-	-	-
B08 Road Safety Promotion & Education	90,099	90,099	90,099	90,099
B0901 Maintenance and Management of Car Parks	439,981	439,981	452,700	452,700
B0902 Operation of Street Parking	-	-	-	-
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	214,485	214,485	202,678	196,639
B09 Car Parking	654,466	654,466	655,378	649,339
B1001 Administration of Roads Capital Programme	51,953	51,953	50,282	50,282
B1099 Service Support Costs	26,153	26,153	34,740	29,761
B10 Support to Roads Capital Prog	78,106	78,106	85,022	80,043
B1101 Agency & Recoupable Service	176,270	176,270	26,000	128,222
B1199 Service Support Costs	1,189,482	1,189,482	1,171,668	1,088,596
B11 Agency & Recoupable Services	1,365,752	1,365,752	1,197,668	1,216,818
Division B Total	28,199,679	28,199,679	23,941,413	27,478,456

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	802,379	802,379	802,379	802,379
C0199 Service Support Costs	1,054,313	1,054,313	1,162,301	1,094,262
C01 Water Supply	1,856,692	1,856,692	1,964,680	1,896,641
C0201 Waste Plants and Networks	903,120	903,120	903,120	903,120
C0299 Service Support Costs	866,036	866,036	770,491	730,190
C02 Waste Water Treatment	1,769,156	1,769,156	1,673,611	1,633,310
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water and Waste Water Charges	-	-	-	-
C0401 Operation and Maintenance of Public Conveniences	61,903	61,903	61,903	61,903
C0499 Service Support Costs	2,932	2,932	3,443	3,272
C04 Public Conveniences	64,835	64,835	65,346	65,175
C0501 Grants for Individual Installations	25,000	25,000	75,000	25,000
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	5,449,000	5,449,000	4,649,000	4,649,000
C0599 Service Support Costs	481,192	481,192	134,512	128,071
C05 Admin of Group and Private Installations	5,955,192	5,955,192	4,858,512	4,802,071
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	838,697	838,697	824,239	778,045
C06 Support to Water Capital Programme	838,697	838,697	824,239	778,045
C0701 Agency & Recoupable Service	68,628	68,628	68,177	68,177
C0799 Service Support Costs	23,811	23,811	29,754	26,069
C07 Agency & Recoupable Services	92,439	92,439	97,931	94,246
C0801 Local Authority Water Services	20,000	20,000	-	-
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	20,000	20,000	-	-
Division C Total	10,597,011	10,597,011	9,484,319	9,269,488

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	371,020	371,020	395,552	349,792
D0199 Service Support Costs	156,249	156,249	169,092	161,325
D01 Forward Planning	527,269	527,269	564,644	511,117
D0201 Planning Control	1,281,515	1,281,515	1,111,895	1,060,663
D0299 Service Support Costs	880,151	880,151	818,521	782,047
D02 Development Management	2,161,666	2,161,666	1,930,416	1,842,710
D0301 Enforcement Costs	110,711	110,711	154,913	117,413
D0399 Service Support Costs	54,472	54,472	98,120	92,055
D03 Enforcement	165,183	165,183	253,033	209,468
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	-	-	-	-
D04 Industrial and Commercial Facilities	-	-	-	-
D0501 Tourism Promotion	282,316	282,316	226,614	342,947
D0502 Tourist Facilities Operations	32,912	32,912	25,715	33,921
D0599 Service Support Costs	78,366	78,366	86,950	81,450
D05 Tourism Development and Promotion	393,594	393,594	339,279	458,318
D0601 General Community & Enterprise Expenses	1,870,438	1,870,438	1,664,622	1,791,891
D0602 RAPID Costs	277,255	277,255	100,000	228,464
D0603 Social Inclusion	3,251,878	3,251,878	2,329,048	1,223,866
D0699 Service Support Costs	1,192,767	1,192,767	919,332	875,558
D06 Community and Enterprise Function	6,592,338	6,592,338	5,013,002	4,119,779
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	-	-	-	-
D0801 Building Control Inspection Costs	168,696	168,696	194,395	194,395
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	68,396	68,396	87,792	82,540
D08 Building Control	237,092	237,092	282,187	276,935

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	187,020	187,020	181,578	187,020
D0902 EU Projects	161,700	161,700	160,810	136,344
D0903 Town Twinning	30,000	30,000	30,000	30,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	3,088,289	3,088,289	2,928,785	3,005,013
D0906 Local Enterprise Office	1,208,213	1,208,213	1,268,482	1,224,595
D0999 Service Support Costs	647,613	647,613	682,059	651,842
D09 Economic Development and Promotion	5,322,835	5,322,835	5,251,714	5,234,814
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	-	-	-	-
D10 Property Management	-	-	-	-
D1101 Heritage Services	468,138	468,138	447,312	598,773
D1102 Conservation Services	-	-	-	-
D1103 Conservation Grants	113,000	113,000	113,000	113,000
D1199 Service Support Costs	116,886	116,886	147,593	143,108
D11 Heritage and Conservation Services	698,024	698,024	707,905	854,881
D1201 Agency & Recoupable Service	81,784	81,784	86,074	86,074
D1299 Service Support Costs	47,877	47,877	62,193	58,463
D12 Agency & Recoupable Services	129,661	129,661	148,267	144,537
Division D Total	16,227,662	16,227,662	14,490,447	13,652,559

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	487,799	487,799	530,062	530,062
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	77,000	77,000	70,000	58,500
E0199 Service Support Costs	62,513	62,513	78,496	73,365
E01 Landfill Operation and Aftercare	627,312	627,312	678,558	661,927
E0201 Recycling Facilities Operations	6,000	6,000	6,000	6,000
E0202 Bring Centres Operations	35,000	35,000	35,000	35,000
E0204 Other Recycling Services	2,500	2,500	2,500	2,500
E0299 Service Support Costs	45,971	45,971	47,765	46,703
E02 Recovery & Recycling Facilities Operations	89,471	89,471	91,265	90,203
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	199,000	199,000	103,000	161,380
E0499 Service Support Costs	-	-	-	-
E04 Provision of Waste to Collection Services	199,000	199,000	103,000	161,380
E0501 Litter Warden Service	86,468	86,468	117,548	92,548
E0502 Litter Control Initiatives	71,000	71,000	91,000	95,952
E0503 Environmental Awareness Services	58,200	58,200	80,350	60,200
E0599 Service Support Costs	216,083	216,083	215,574	219,012
E05 Litter Management	431,751	431,751	504,472	467,712
E0601 Operation of Street Cleaning Service	875,000	875,000	700,000	875,000
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	222,499	222,499	216,362	220,962
E06 Street Cleaning	1,097,499	1,097,499	916,362	1,095,962
E0701 Monitoring of Waste Regs (incl Private Landfills)	-	-	-	-
E0702 Enforcement of Waste Regulations	312,163	312,163	258,071	245,071
E0799 Service Support Costs	178,624	178,624	175,853	161,084
E07 Waste Regulations, Monitoring and Enforcement	490,787	490,787	433,924	406,155

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	95,991	95,991	100,478	100,478
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	30,171	30,171	37,172	34,472
E08 Waste Management Planning	126,162	126,162	137,650	134,950
E0901 Maintenance of Burial Grounds	13,000	13,000	13,000	13,000
E0999 Service Support Costs	-	-	-	-
E09 Maintenance of Burial Grounds	13,000	13,000	13,000	13,000
E1001 Operation Costs Civil Defence	229,378	229,378	240,062	243,344
E1002 Dangerous Buildings	-	-	2,000	-
E1003 Emergency Planning	10,080	10,080	10,080	10,080
E1004 Derelict Sites	31,410	31,410	31,177	31,177
E1005 Water Safety Operation	6,200	6,200	6,000	6,200
E1099 Service Support Costs	99,819	99,819	118,536	109,111
E10 Safety of Structures and Places	376,887	376,887	407,855	399,912
E1101 Operation of Fire Brigade Service	3,227,119	3,227,119	2,587,593	2,788,393
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	297,492	297,492	322,636	304,763
E11 Operation of Fire Service	3,524,611	3,524,611	2,910,229	3,093,156
E1201 Fire Safety Control Cert Costs	500	500	500	500
E1202 Fire Prevention and Education	168,456	168,456	186,588	185,588
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	80,319	80,319	114,952	107,384
E12 Fire Prevention	249,275	249,275	302,040	293,472
E1301 Water Quality Management	433,925	433,925	361,175	334,722
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	205,142	205,142	196,173	179,639
E13 Water Quality, Air and Noise Pollution	639,067	639,067	557,348	514,361
E1401 Agency & Recoupable Service	111,000	111,000	111,000	115,019
E1499 Service Support Costs	339,253	339,253	394,519	379,391
E14 Agency & Recoupable Services	450,253	450,253	505,519	494,410
E1501 Climate Change and Flooding	293,929	293,929	175,000	215,000
E1599 Service Support Costs	156,786	156,786	49,318	45,067
E15 Climate Change and Flooding	450,715	450,715	224,318	260,067
Division E Total	8,765,790	8,765,790	7,785,540	8,086,667

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	329,535	329,535	329,535	334,348
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	446	446	682	648
F01 Leisure Facilities Operations	329,981	329,981	330,217	334,996
F0201 Library Service Operations	2,199,653	2,199,653	2,033,699	2,062,358
F0202 Archive Service	14,000	14,000	12,000	12,000
F0204 Purchase of Books, CD's etc.	130,000	130,000	130,000	130,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	960,089	960,089	974,711	984,786
F02 Operation of Library and Archival Service	3,303,742	3,303,742	3,150,410	3,189,144
F0301 Parks, Pitches & Open Spaces	821,980	821,980	692,980	825,532
F0302 Playgrounds	60,000	60,000	39,000	97,851
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	221,994	221,994	217,559	221,766
F03 Outdoor Leisure Areas Operations	1,103,974	1,103,974	949,539	1,145,149
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	30,000	30,000	30,000	31,603
F0499 Service Support Costs	-	-	-	-
F04 Community Sport and Recreational Development	30,000	30,000	30,000	31,603
F0501 Administration of the Arts Programme	437,205	437,205	362,135	407,738
F0502 Contributions to other Bodies Arts Programme	152,450	152,450	140,450	140,450
F0503 Museums Operations	473,370	473,370	529,369	482,869
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-
F0505 Festivals & Concerts	175,650	175,650	159,650	166,204
F0599 Service Support Costs	383,210	383,210	374,282	379,231
F05 Operation of Arts Programme	1,621,885	1,621,885	1,565,886	1,576,492
F0601 Agency & Recoupable Service	31,000	31,000	31,000	31,000
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	31,000	31,000	31,000	31,000
Division F Total	6,420,582	6,420,582	6,057,052	6,308,384

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	191,669	191,669	191,677	194,902
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	218,864	218,864	206,764	206,764
G0405 Other Animal Welfare Services (incl Horse Control)	7,000	7,000	11,050	5,026
G0499 Service Support Costs	155,994	155,994	196,795	173,390
G04 Veterinary Service	573,527	573,527	606,286	580,082
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	-	-
G05 Educational Support Services	-	-	-	-
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	573,527	573,527	606,286	580,082

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	51,358	51,358	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	109,214	109,214	84,458	83,298
H01 Profit & Loss Machinery Account	160,572	160,572	84,458	83,298
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	58,972	58,972	57,820	57,820
H0302 Debt Management Service Rates	249,778	249,778	243,782	243,782
H0303 Refunds and Irrecoverable Rates	2,266,028	2,266,028	2,433,132	2,433,132
H0399 Service Support Costs	137,362	137,362	147,655	150,471
H03 Administration of Rates	2,712,140	2,712,140	2,882,389	2,885,205
H0401 Register of Elector Costs	78,760	78,760	34,606	34,606
H0402 Local Election Costs	58,175	58,175	20,000	58,175
H0499 Service Support Costs	32,133	32,133	4,042	4,111
H04 Franchise Costs	169,068	169,068	58,648	96,892
H0501 Coroner Fees and Expenses	99,229	99,229	94,241	94,241
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	13,091	13,091	41,081	41,641
H05 Operation of Morgue and Coroner Expenses	112,320	112,320	135,322	135,882
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	520,110	520,110	527,998	503,998
H0902 Chair/Vice Chair Allowances	66,000	66,000	42,000	66,000
H0903 Annual Allowances LA Members	170,000	170,000	132,300	117,000
H0904 Expenses LA Members	70,600	70,600	70,600	70,600
H0905 Other Expenses	40,000	40,000	40,000	40,000
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	100,000	100,000	100,000	100,000
H0908 Contribution to Members Associations	22,095	22,095	20,630	22,095
H0909 General Municipal Allocation	973,332	973,332	908,199	908,199
H0999 Service Support Costs	693,361	693,361	694,046	713,014
H09 Local Representation & Civic Leadership	2,655,498	2,655,498	2,535,773	2,540,906
H1001 Motor Taxation Operation	494,315	494,315	524,572	509,072
H1099 Service Support Costs	203,927	203,927	239,811	243,265
H10 Motor Taxation	698,242	698,242	764,383	752,337
H1101 Agency & Recoupable Service	379,324	379,324	488,487	339,517
H1102 Non Principal Private Residence Charge	-	-	-	-
H1103 DWTS Registration Fees	-	-	-	-
H1199 Service Support Costs	261,717	261,717	327,768	276,730
H11 Agency & Recoupable Services	641,041	641,041	816,255	616,247
Division H Total	7,148,881	7,148,881	7,277,228	7,110,767
OVERALL TOTAL	89,656,507	89,656,507	80,008,364	83,636,338

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024**

Description	2024 €
Area Office Overhead	2,358,614
Corporate Affairs Overhead	1,889,231
Corporate Buildings Overhead	1,862,287
Finance Function Overhead	697,375
Human Resource Function Overhead	1,272,442
IT Services	2,025,945
Pension & Lump Sum Overhead	4,910,410
Total Expenditure Allocated to Services	15,016,304

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024

Description	2024	2024
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>13,225,238</u>	13,225,238
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>13,225,238</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)		13,225,238

**This amount includes an equalisation contribution of €0 from the Exchequer/Local Government Fund.