



Comhairle Contae Mhaigh Eo

MAYO COUNTY COUNCIL



MAYO.IE

DRAFT ANNUAL BUDGET 2021

For the Financial Year ending on 31st December 2021

Caínaisneís Don Bhliain Airgeadais dár críoch an 31ú La Nollaig 2021

P. Duggan, Chief Executive (Interim)

Chief Executive's Office,
Aras an Chontae,
Castlebar,
Co. Mayo.

TO/ CATHAOIRLEACH AND MEMBERS OF MAYO COUNTY COUNCIL

I submit for your consideration and approval, Draft Annual Budget in respect of the financial year ending 31st December 2021. A summary of the Budget is:

	€	€
Expenditure		159,060,621
<u>Funded by:</u>		
Receipts	103,418,786	
Local Property Tax	20,856,905	
Rates on commercial and Industrial Property	34,784,930	
	<u>€159,060,621</u>	

It is not proposed to increase the County Rate on commercial and industrial property with the annual rate on valuation remaining unchanged at €78.42 in the €.

Mayo County Council's revenue budget and capital programme provide services and investment which aim to improve the county as a place in which to live, work, visit and invest. It is also worth noting that the Council's spending brings an important stimulus impact to the local economy.

This Budget has been prepared against an internal and external economic environment which has become more challenging. The arrival of the global pandemic COVID-19 earlier this year has brought significant change and upheaval to lives of our citizens and to our businesses. and has required extraordinary efforts of us all to limit the pandemic's reach.

Externally, Brexit remains one of the key risks to growth in the Irish and local economy. In particular, the on-going uncertainty and the consequences of a no-deal Brexit and the potential impact this has on the local economy. Economic commentators are predicting that the economy is expected to shrink 2.4% in 2020 and 1.7% in 2021 because of the COVID-19 pandemic.

The pandemic has dramatically changed the way business is conducted with significant increases in online trade and many people working from home or working remotely. Whilst initially challenging, the increase in remote/home working does present opportunities for this county. With issues such as "*quality of life*" and "*work life balance*" coming more to the fore, I can see no reason why the business of large multi nationals and smaller local businesses alike cannot be conducted by employees living and working in the county, be it from their own homes or from local digital hubs.

Organisationally, we have had to respond and adapt swiftly to how we deliver our services in a COVID-19 environment. We have invested in IT technology and hardware which will enable over 90% of our staff to work remotely by the end of this year.

Financially, COVID-19 has significantly impacted on the Councils local sources of income. With many businesses forced to close under COVID 19 restrictions or operate at reduced capacity, to the ability of the Council to collect commercial rates was severely adversely affected. In light of this the government introduced a rates waiver scheme to assist local businesses. Under this scheme the Council have waived nine months of the 2020 commercial rate liability for qualifying rate payers. The Council can recoup the cost of this waiver directly from the Department of Housing, Local Government and Heritage. It is anticipated that 74% of our rates payers will qualify for this waiver scheme representing 38% of our annual rates income.

Other sources of income have also been impacted as a result of COVID-19, in particular our Parking Charges income and income from our Swimming Pools and Leisure Centres. We have been given assurances from the Department that support will be forthcoming to cover this loss of income for 2020 and into 2021. Budget 2021 has been prepared on the basis that this support will be forthcoming into 2021. I wish to acknowledge this support from the Department of Housing, Local Government and Heritage and the Department of Public Expenditure and Reform.

The Council over the past number of years has operated in a financial environment where demand for our services is increasing while our main income headings have remained stagnant. Since the onset of the COVID pandemic, I have highlighted the very significant challenge presented to the Council in the context of severe reductions in local sources of income. Against this background, the decision by the Members at the monthly meeting of the Council held in September 2020 to increase the LPT by 10% is welcome and this has eased budgetary pressures. **€840,000** of the additional income which will be generated has been set aside to provide match funding for additional capital projects in each municipal district. This provision has the potential to generate **€3.36 million** of investment and I look forward to working with the Members of each Municipal District in advancing these capital projects. The balance of additional income generated (**€200,000**) has been set aside to double the budgetary provision for Hedge Cutting and Verge Trimming.

2020 – The Year in Retrospect

Context – As mentioned previously, 2020 has been dominated by the global COVID-19 pandemic. The pandemic has changed the social and business landscape of the county. We have had to adapt very quickly to deliver our services in COVID environment.

2020 - Highlights

Covid Response – In response to the onset of COVID 19, the Council administered two significant government supports to assist local business:

Restart grants – this scheme provided much needed cashflow to local business at a time when they were forced to close or operate at reduced capacity. Over **2,000** claims were processed to date resulting in payments of **€19.1 million** to local businesses.

Rates Waiver Scheme – a nine-month waiver on 2020 rates benefitting **3,283** rates customers with a value of **€12.9 million**.

N26 Realignment at Cloongullane Bridge-Contract Signing– The contract for the N26 Realignment at Cloongullane Bridge was signed on 28th October 2020. The award of this contract, which is valued at **€10 million**, is a significant improvement in the roads infrastructure of north Mayo will improve access to the region and will vastly improve the day-to-day commutes for the people of Swinford, Foxford, Ballina and surrounding areas.

Mayo Day 2020 – Now in its sixth year, Mayo Day 2020 went completely online. One of the main features of Mayo Day 2020 was a live broadcast “*Mayo Day Live – Global Voices*”, presented by Liam Horan and Louise Duffy also featured interviews from Mayo people in communities in New York, Cleveland, Chicago, Malaysia , Dubai, and Sydney and closer to home, from our Mayo Associations in Galway, Dublin and Manchester As part of a special campaign ‘*A Minute for Mayo*’, National and International leaders and familiar Mayo faces delivered messages of hope and solidarity.

Priorities 2021

Within the national and local economic contexts set out above, the key objectives of the Budget for 2021 are to:

Maintain essential and other local authority services - Our key challenge in 2021 will be to delivery our services in a Covid and post Brexit environment. To this end I have provided for modest increases in budget provision for:

- Housing Maintenance – increase of €150k
- Local Road Maintenance – increase of €200k
- Hedge Cutting/Verge Trimming – increase of €200k (funded from increase in LPT).
- Fire Services – increase of €217k

We will continue to deliver services to the highest possible standards in the areas of Housing, Roads, Environment, and Water whilst expanding our role in the areas of Communication, Promotion, Diaspora, and Tourism.

Support the economic recovery process locally - We will continue to work with local enterprise and provide supports to them as they navigate through the enormous challenges that COVID 19 has imposed and the impact of Brexit.

There is a proposal within the draft Budget to continue the Small Business Support Scheme and the continuation of 90% relief of rates on vacant properties.

Continue the programme of supports to our communities – We will continue to work with local communities throughout the County to build their resilience and capacity to deal with the Covid-19 pandemic. The Council will play a co-ordinating role in driving the Governments *Keep Well* initiative which focusses on promoting physical and mental health. The Community Call Helpline will also continue as an important resource and source of information, advice & guidance.

Advance our capital programme - There are a number of key capital projects which form part of a larger long term programme to be delivered over the period to 2040. Particular focus will be given to our Housing Capital programme to deliver additional housing units.

We must also position ourselves to be able to advance *shovel ready* projects which will also be an important economic stimulus for the local economy. In this regard there is an overall increase of €775k in Budget 2021 to enable the council to provide match funding for its capital programme.

INCOME SOURCES	2021	2021	2020
<u>State Grants</u>	€	%	%
Road Grants	37,740,501		
Housing Grants Subsidies	10,924,902		
Group Water Schemes	5,450,000		
General Purpose Grant - FEMPI	4,332,063		
SICAP	1,308,008		
Environmental Grants	1,071,000		
Jobs, Enterprise and Innovation Grant	1,278,936		
Community Projects	910,700		
Food Safety Authority of Ireland Grant	465,910		
Social Employment Scheme Grants	268,880		
Miscellaneous State Grants	769,100		
	64,520,000	40.56%	36.61%
<u>Goods & Services</u>			
Housing Rents & RAS Rents	7,986,860		
Pay & Display	2,515,000		
Swimming Pool/Leisure Centre Charges	2,255,000		
NPPR - Non Principal Private Residence	750,000		
Pension Contributions	1,500,000		
Civic Amenity	855,000		
Housing Loan Repayments	920,000		
Fees, Licences & Charges	536,000		
Planning Fees	320,000		
Fire Charges and Fire Safety Certificates	400,000		
Property Rents & Casual Trading	367,550		
PEL	600,000		
Miscellaneous	1,321,821		
	20,327,231	12.78%	13.01%
<u>Recoupment - Agency Works</u>			
Irish Water	14,802,755		
Regional Communication Centre	2,144,400		
Regional Training Centre	1,000,000		
Local Authorities	574,400		
Others	50,000		
	18,571,555	11.68%	12.83%
Rates on Commercial Properties	34,784,930	21.87%	24.16%
Local Property Tax	20,856,905	13.11%	13.38%
	159,060,621	100.00%	100.00%

EXPENDITURE AND INCOME BY DIVISION AND SERVICE

HOUSING AND BUILDING

While 2020 was another challenging year for the Housing Department in Mayo County Council and despite the Covid-19 pandemic the Municipal Districts, Housing Department and Architects Department worked tirelessly to provide essential housing services and to ensure the delivery of quality social housing. This dedication will as always continue into 2021. The pipeline for Social Housing is continually been worked on with the aim of providing good quality accommodation. The standard of housing being delivered by Mayo County Council is of the highest standard in line with national guidelines. Significant funding will continue to be made available for the delivery of housing solutions for those in need.

The principal work areas for the Housing Services in 2021 will be as follows:

- Delivery of the 2016-2021 Housing Capital programme.
- Development of Housing Capital Programme for 2022 and beyond.
- Housing Assistance Payment (HAP), Rental Accommodation Scheme (RAS) and Social Housing Leasing Initiative (SHLI).
- Annual Summary of Social Housing Assessment.
- Rent Review.
- Vacant Homes.
- Repair & Leasing Scheme and Buy & Renew Scheme.
- Refugee Resettlement Programme.
- Operation and administration of the Housing Adaptation Grants for Older People and People with a Disability.
- Traveller Accommodation Programme 2019-2024.
- Management and maintenance of social housing stock.
- Estate Management.
- Tenant (Incremental) Purchase Scheme 2016.
- Homelessness/Tenancy Sustainment.
- Defective Concrete Blocks Grant Scheme.
- Assessment of Social Housing Support Applications.
- Rebuilding Ireland Home Loans.
- Private rented inspections.
- Continued implementation of the Housing Disability Strategy.
- Review and development of Housing Policy Statements and Procedures.

There are currently five new build/turnkey projects on site with another three due to go on site in 2020 that will deliver **41** new units of social housing in 2021.

In addition to this, two new build projects will be going on site in 2021 that will deliver **72** properties in 2022. A further 5 new build projects are in the pipeline that with the continued support and commitment of our local representatives to social housing can be progressed to go on site in 2021 to deliver 101 new homes in 2022. Mayo County Council is continually exploring other options e.g. turnkeys, land purchases, vacant homes and derelict sites to compliment these projects to deliver additional homes in 2021 and beyond.

Energy Efficiency Programme: Mayo County Council has completed insulation works on all properties that required same. Work commenced on Phase 2 of the Energy Efficiency Programme which will see replacement of windows and doors where possible subject to availability of funding. Avenues for funding will continue to be explored in 2021.

Voids/Vacancy: In 2020 we welcomed the announcement by Minister O'Brien of a preliminary funding allocation for Mayo of €463,078 under the Voids Stimulus Funding to bring void/vacant local authority units back into productive use. In 2021 we will remain committed to reducing the number of void/vacant units within our stock of properties.

Housing Adaptation Grants Scheme: Mayo County Council continues to operate the Housing Adaptation Grants for Older People and People with a Disability - (1) Housing Adaptation Grant for People with a Disability (2) Mobility Aids Grant and (3) Housing Aid for Older People Grant.

Refugee Resettlement: 186 refugees have to date been resettled in Mayo by Mayo County Council. We are committed to work with and support the Department in any future resettlements.

Tenancy Sustainment/Homelessness: Demand for the services of the Tenancy Sustainment Officer continued to increase during 2020 and we anticipate this trend to continue in 2021.

We experienced an increase in the number of applications for Mortgage to Rent in 2020 and to date 12 households in Mayo have successfully completed the mortgage to rent process, eliminating their unsustainable mortgage and allowing them to remain in their home with an affordable rent in line with their income.

Mayo County Council is committed to assisting people in situations where the loss of their tenancy is at risk and the Tenancy Sustainment Officer will continue to diligently engage with tenants, landlords, voluntary bodies and other stakeholders to try to reach a successful outcome. Homeless services will also continue to be of the upmost importance in 2021. We have seen an increase in the cost of providing homeless services as the period of time a household is remaining in homeless services has increased.

A Hap Place Finder Officer is due to be appointed shortly and in 2021 this Officer will work to help those households in homeless services to source suitable accommodation.

Rental Accommodation Scheme (RAS)/Social Housing Leasing Initiative (SHLI) and Housing Assistance Payment (HAP): All three schemes subsidise the accommodation costs of approved social housing applicants living in the private rented sector. Currently there are 803 households supported by RAS, 236 households supported by SHLI and 1,342 households supported by HAP in Mayo. These schemes will continue to be a vital support in 2021.

Architects

Having delivered over 87 new build social houses in 2020, we continue our commitment to Rebuilding Ireland in 2021, having recently secured planning permission for 50 new dwellings in Ballina. We are currently preparing the design of an additional 50 dwellings in Westport, with 22 units to go to site in Castlebar in 2021.

We have also identified several new and derelict sites throughout the county that we will be progressing in 2021 to deliver new homes for Mayo, this will also assist in the drive for the urban regeneration of our towns.



Recently Completed Parke Housing Scheme

In terms of strategic civic projects, the Mary Robinson centre in Ballina, is progressing to schedule on site with an expected completion in Q3 of 2021. In addition, the Ballina innovation Quarter will progress to site in Q1 of 2021. There will also a progression of URDF & RRDF projects in Castlebar, Claremorris Westport and Ballinrobe.



Mary Robinson Centre making good progress on site.

Architectural Conservation Office

Architectural conservation will continue in 2021 to historic structures throughout the county, with funds to be secured from the Built Heritage Investment Scheme and the Historic Structures Fund. Additional phased works to Ballinrobe Library, Ballinrobe Market House and the Bowers Walk, Ballinrobe will commence with funding secured under the Rural Regeneration Development Fund. Works will continue at The Linenhall Arts Centre in Castlebar. Subject to further funding, the proposed stabilisation, conservation and restoration of Ballysakeery Glebe House, the birthplace and childhood home of Dr Kathleen Lynn, Chief Medical Officer at Dublin City Hall during the 1916 Rising will be advanced.

ROADS, TRANSPORTATION AND SAFETY

Introduction

An efficient road transportation system provides the necessary infrastructure to support the social and economic development of a region. Mayo County Council ensure the maintenance and improvement of the roads network within the county, thus supporting and enhancing the economy within the County. As a large rural county, Mayo has 6,491 kms of roadway in the charge of Mayo County Council, comprising of the following categories of roadway:

National Primary Roads:	133 kms	(N5, N17, & N26)
National Secondary Roads:	267 kms	(N58, N59, N60, N83 & N84).
TOTAL NATIONAL ROADS	400km	(Funded by Transport Infrastructure Ireland).
Regional Roads:	622 kms	
Local Roads:	5,468 kms	
TOTAL RLRs:	6,091kms	(Funded by Dept. of Transport, Tourism & Sport)

Roads & Transportation Strategic Policy Committee

The Roads & Transportation SPC will continue to deliver in 2021. The SPC will assist the Council in the formulation, development and review of policy. The Council members of the SPC are Cllr. Damian Ryan, (Cathaoirleach of the SPC), Cllr. Annie M. Reape, Cllr. Cyril Burke, Cllr. Seamus Weir, Cllr. Neil Cruise, Cllr. Richard Finn and Cllr. John O'Malley.

Funding

In 2020, the overall funding allocated for Roads Maintenance and Improvement etc. amounted to **€56,685,737**.

N5 Westport to Turlough

The National Roads Office will continue to oversee the construction of the **N5 Westport to Turlough Road Project** through its contract with Wills BAM Joint Venture throughout 2021. The main emphasis will be to progress the earthworks and drainage along the entire site and construct the various road and railway bridges along the scheme.



N5 Westport to Turlough Road Project-Works at Islandeady Road

N26 Realignment at Cloongullane Bridge

The contract for the **N26 Realignment at Cloongullane Bridge** was awarded in October 2020 to BAM Ireland. The construction of the bridge, other river structures, earthworks and drainage will progress throughout 2021.



N26 Realignment at Cloongullane Bridge-Archaeological Trenching

N17/R320 Junction at Lisduff

It is anticipated that the **N17/R320 Junction at Lisduff** construction contract will proceed to tender during Q1/Q2 2021, subject to TII approval. If approval is given it is anticipated that a contractor will be on site by mid-2021. Negotiations with landowners will commence in Q1 2021.

N59 Projects

Work on the N59 Projects between Westport and Mulranny will continue. Negotiations with landowners on outstanding cases will continue throughout 2021. The **N59 Kilmeena Scheme** is substantially complete and 2021 will see outstanding works closed out. It is anticipated that the **N59 Newport to Derradda Scheme** will be ready to commence procurement of a construction contract in Q1/Q2 2021. The detailed design of the **N59 Roskeen to Derradda** will commence during 2021.

N60 Projects

Work on the N60 Projects including Heathlawn, Lagnamuck and Manulla Cross will continue throughout 2021. Negotiations with landowners on outstanding cases will continue throughout 2021. The **N60 Lagnamuck Scheme** is substantially complete and 2021 will see outstanding works closed out. It is anticipated that the **N60 Heathlawn Scheme** will be ready to commence procurement of a construction contract in Q1/Q2 2021. It is anticipated that the statutory processes (Planning and CPO) for the **N60 Manulla Cross Scheme** will progress throughout 2021.



N60 Lagnamuck Scheme-Substantially Complete

N26 Ballina Bypass Phase 1

The Strategic Assessment Report for the **N26 Ballina Bypass Phase 1** is currently being reviewed by the Department of Transport. Assuming approval to progress is granted by the department this project will proceed through phases that may see route selection commence throughout 2021.

N17 Knock to Collooney Road Project

Sligo County Council, through a Section 85 Agreement with Mayo County Council, plan to progress the **N17 Knock to Collooney Road Project** through the route selection process throughout 2021.

National Roads Pavement Works

The Programme of works for 2021 will be carried out on the following roads:

- N5 Castlebar – Swinford Road Pavement Overlay Contract 2021 at Ballyvary Phase 2.
- N5 Castlebar – Westport Road Pavement Overlay Contract 2020 at Kilbree Lower.
- N26 Swinford – Foxford Road Pavement Overlay Contract 2021 at Callow Lough Lower.
- N58 Pavement Inlay Contract 2021 at Foxford South.
- N60 Castlebar – Claremorris Road Pavement Overlay Contract 2021 at Balla.
- N83 Ballyhaununis – Cloonfad Road Pavement Overlat Contract 2021 at Curraun to Roscommon County Boundary.

Bridge Rehabilitation Works

It is envisaged that works will commence on bridge rehabilitation in the summer of 2021 on the following Bridges:

- Little Bridge on the N5 Ballyvary – Bohola Road.
- Foxford Bridge on the N26 Ballina Road, Foxford.
- Ballina Bridge Lower on the N59 Ballina.

- Knockadangan Bridge on the N59 Ballina – Crossmolina Road.
- Musical Bridge on the N59 Crossmolina - Bellacorrick Road.
- Post Office Bridge on the N59 Bellacorrick – Bangor Erris Road.
- Newport Bridge on the N59 Newport.
- Erriff Bridge on the N59 Westport – Leenane Road.

Regional Road Projects

Works will continue on the R312 Regional Road Re-alignment at Glenisland. Kenaidan Contactors Ltd. have been appointed to construct the Bridge and it is expected that the bridge works will be completed in 2021 as well as the remaining pavement works and that the Road will be open to Traffic by the end of 2021.

Preliminary Appraisal Reports have been submitted to the DOT seeking funding for the design of the R332 Kilmaine – Foxhall (Galway County Boundary) and for the R334 Cong By-Pass. It is envisaged that progress will be made on the design for these schemes in 2021. Preliminary Appraisal Reports will be drafted in 2021 and submitted to the DTTAS for works on the R315 Laherdaun – Crossmolina Road at Castlehill and R313 Bangor Erris – Belmullet Road at Glencastle.

Safety Schemes

Proposals for the improvement of the N5 / R320 Junction, Swinford and the N59 / L1815 Junction at Carrowbaun, Westport, will be submitted to the TII seeking funding. Also, a Preliminary Design Report recommending road widening on the N84 north of Shrulue in the townland of Gorteens, will be submitted to the TII seeking funding in 2021. An application for funding for Traffic Lights at the N84/L-1611 New Street / Convent Road Junction in Balinrobe will also be sought.

Public Lighting

Mayo County Council is tasked with responsibility for the maintenance of 16,450 public lights. In connection with this responsibility, Mayo County Council has also been appointed as lead authority for the **‘LA Public Lighting Energy Efficiency Project for the North West Region’**, comprising the five counties in Connacht, as well as Donegal, Monaghan and Cavan, under a Section 85 Agreement. This project will result in all public lights in Mayo being retrofitted to LED, with an anticipated energy saving of approximately 60%.

As the foregoing illustrates, 2021 will be a very busy year for Mayo County Council’s roads service, in terms of road construction and maintenance. The above works will result in sections of critically important roads infrastructure being delivered to support and enhance the economic development of the county.

Road Safety Office

- **Updated Road Safety Strategy:** Mayo County Council has committed to producing an updated Road Safety Strategy in 2021 and an additional budget of €5,000 will be required for this.
- Road Safety Campaigns will continue, targeting high-risk groups via social and other types of media to reach as wide an audience as possible.

- Cycle training will be delivered to 5th and 6th Class national school students. Over 1,500 students benefit from this training annually.
- Publication/production and distribution of Road Safety promotional material.
- Driver events for young drivers, including the Axa Roadsafe Road Show.
- Continuing to work in partnership with other local authorities to develop new and innovative road safety campaigns.

WATER SERVICES

Irish Water

Mayo County Council operates and maintains Public Water Services and Sewerage Schemes on behalf of Irish Water under the terms of a Service Level Agreement.

Mayo County Council continues to be the Supervisory Body for Group Water Schemes and will administer the Rural Water Programme on behalf of the Department of Housing, Local Government and Heritage.

Water Services Budget

An Operational and Maintenance budget for 2021 in respect of the water services programme is being negotiated with Irish Water as part of the 2021 Annual Service Plan. All costs, apart from Group Water Schemes, for 2021 will be recouped from Irish Water.

Water Quality

In the EPA Drinking Water Report 2018, the EPA noted that microbiological compliance levels in public water supply schemes in Mayo were 100% and chemical compliance levels were 99.6%.

There was extensive disruption to supply and a 'Do not consume' notice on the Achill public water supply during the summer period due to increasing demand over the summer period. Solutions and financing of the solutions are currently under review.

Water Services Capital Highlights

Mayo County Council in partnership with Irish Water continues to develop and deliver water services capital projects. Some highlights are:

- Breaffy Sewerage Scheme is operational and customer connections to the scheme are complete.
- The construction of new Wastewater Treatment Plants in Killala and Foxford and the refurbishment of the Wastewater Treatment Plant in Charlestown are now nearing completion.
- The new Wastewater Treatment Plant for Newport is at preliminary design stage with construction programmed for completion within the 2020 – 2024 capital investment programme.
- Further upgrade works to enhance the capacity of Lough Mask Water Treatment Plant are planned and the contractor has been appointed.
- The connection of the Ballycastle public water supply to the Ballina Regional water supply scheme is nearing completion.
- The connection of the Murrisk area to the Westport public water supply is at preliminary design stage with works on site expected to commence late 2021.

Water Network Programme (WNP)

Mains rehabilitation works.

- Mains rehabilitation works have been completed at The Quay Road, Pound Street, Sligo Road & Creggs Road, Ballina, and in Ballindine, Bangor Erris, Charlestown, Cloonagh, Ballina and Claremorris Road, Ballinrobe.
- Mains rehabilitation Works in progress include - Killala started 14th of Oct 2020, Target duration 6 weeks. Scheme length 350m.
- Plunkett Road started 5th Oct 2020, Target duration 10 weeks. Scheme length 660m.
- Followed by Mains rehabilitation works in Shrule, Scheme length 940m.

Find & Fix

To date the targeted water savings have been achieved all 15 DMA's, resulting in savings in excess of 5.5 million litres of water every day.

Works are continuing in Ballina Rural area DMA's of:

- BA_RUR_Lisglennon_Killala Road,
- BA_RUR_Lisglennon_South,

along with continuing to monitoring leakage in three of the Ballina Urban DMA's, in which they have already completed substantial leakage reduction works.

Mayo County Council crews having completed works in the Ballyhaunis DMA's are now working the four DMA's in and around Knock Village:

- LM_Bearrol_Knock_Claremorris_Road
- LM_Bearrol_Knock_Town
- LM_Bearrol_Knock_Kiltimagh_Road
- LM_Bearrol_Knock_Old_Sligo_Road

The Mayo Find and Fix crew have been selected by Irish Water to take part in a Proof of Concept (POC) trial for Planned Leak Detection with new devices.

The Planned Leak POC commenced in October 2020 for both Clare and Mayo, Meath and Wexford will be starting the POC in due course.

Rural Water Section

Rural Water Programme 2019-2021

Mayo County Council has received its allocation for the 2019 – 2021 Multi Annual Rural Water Programme. €15,624,811.00 has been allocated to Mayo under six Measures from a total national allocation of €54,346,715.00. A commitment to the provision of a new Community Water Connection under Measure 6 has also been given for the Murrisk/Lecanvey area. Breakdown of allocations as follows:

Measure 1	Source Protection:	€460,000
Measure 2	Public Health Compliance:	€7,795,000
Measure 3	Enhancement of existing Schemes:	€2,961,160
Measure 4	New Group Water Schemes:	€844,700
Measure 5	Transition of Existing Group Water Scheme:	€3,312,700
Measure 6	Community Connections:	€251,251

Measure 1 – Source Protection

Consultant Engineers have been appointed to assess the required source protection measures for Tooreen-Aughamore GWS, Ballycroy GWS, Midfield GWS and Killaturley GWS and to prepare the necessary contract documents for procurement of the works.

Measure 2 – Public Health Compliance

Consultant Engineers have been appointed to assess the required treatment improvement measures for Tooreen-Aughamore GWS, Midfield GWS and Killaturley GWS and to prepare the necessary contract documents for procurement of the works.

Procurement of a Consultant Engineer is underway for the necessary network upgrade and interconnector mains for Derryvohey GWSs proposed amalgamation with PBKS GWS; the amalgamation has been approved in principal by both GWS committees subject to ratification by members at an SGM (to be held once Covid19 restrictions allow).

Contract Documents are being prepared for the necessary works to amalgamate Drimbane GWS with Abbeyquarter GWS.

Mayo DBO Bundle 1A is now complete and all of the 13 treatment plants are operational.

Mayo DBO Bundle 2 - discussions are ongoing between the Schemes Employers Representatives, ENSEN, and the DBO Contractor, Coffey Water, regarding proposed upgrade works/process optimization for the 10 treatment plants.

Measure 3 – Enhancement of existing schemes including water conservation.

Works have commenced on the Drum/Binghamstown GWS to replace all existing valves and consumer saddles on the scheme. The works should be complete by the end of 2020.

Upgrade works have commenced on the Killaturley GWS to replace approximately 5km of watermains and all associated ancillary works.

The works should be complete by the end of 2020.

The following schemes have appointed Consultant Engineers and Contract Documents are due to be lodged with us shortly for approval and will be going to tender before the end of 2020; Glencorrib GWS and Killasser GWS have been appointed for.

Measure 4 – New Group Water Schemes.

Kilmurry GWS is substantially complete and involved the installation of approx. 22km of watermain, a reservoir and online chlorine booster. The scheme serves 79 Domestic Connections and will amalgamate with Nephin Valley GWS on completion.

Measure 5 - Transition of Existing Group Water Schemes to IW.

Consultant Engineers have been appointed to assess the necessary network upgrades required for taking in charge by IW of Barnacarroll GWS, Loughanamon GWS, Cloonmore/Cloonlavis GWS and Irishtown GWS and to prepare the necessary contract documents for the procurement of the works. Contract Documents are due to be lodged with us shortly for approval and will be going to tender before the end of 2020.

Taking in Charge

The following works are progressing;
Schemes taken in charge by Irish Water in 2020:

Cahir GWS, Gurteen Shrule GWS and Doogort East GWS.

Schemes with Irish Water for takeover in 2021:
Aghadoon, Carne, Cloonlyon (Orphan), Crimlin Ross, Currinara, Devlis Knockbrack.
Foxpoint, Lecarrow (Orphan).

Schemes being progressed by Mayo County Council for takeover in 2021:
Ballynanerron, Ballysakerry, Brackloon, Cushin & Ayle, Deerens, Killawalla, Kinlough, Pullathomas, Rossmoney, North Coast, Newtown White.

Measure 6 – Community Water Connections (Water)

Funding was approved in principal by the Department for the Murrisk Community Water Connection subject to MCC working with IW to examine all options for significant cost reductions for the delivery of the project.

Further to these discussions a Consultant Engineer has been appointed to carry out a detailed Preliminary Report, including a cost assessment of the project. This report is due for completion by the end of 2020 and will be presented to the Department for their consideration and approval of an allocation of funding.

Consultant Engineers have been appointed to the Downpatrick Head CWC, Enaghbeg CWC and Clearagh CWC, design and preparation of Contract Documents is underway.

Measure 8 – Improvement of a Private Water Supply to a House.

New Terms and Conditions and improved grant aid for the improvement of a private water supply to a house were announced in June of 2020.

The improvement works are:

1. Rehabilitation of an existing well.
2. Provision of a new well.
3. Installation of water treatment.

Mayo County Council have received and processed 25 applications to date in 2020.

Water Quality

Mayo County Council is the Supervisory Authority for Group Water Schemes under the European Communities (Drinking Water) Regulations, 2007 and 2014. We are required to monitor group water supplies through our countywide monitoring program agreed annually. The monitoring frequencies are based on the volume of water distributed or produced daily within the supply zone of the scheme. ELS Ltd (Environmental Laboratory Services) have been contracted to carry out the sampling program on behalf of MCC with approximately 600 samples undertaken annually.

Small Private Supplies (SPS)

Mayo County Council is the supervisory authority for regulated private water supplies which serve a commercial or public activity where the water quality could directly or indirectly influence the health of consumers, these are termed Small Private Supplies (SPS).

In its role as supervisory authority the Council is obliged to ensure private water supplies meet the requirements of the drinking water regulations by monitoring their water quality. Mayo County Council have completed an advertisement campaign in the Summer of 2020 to inform all potential SPS owners that they are required to register with the Local Authority.

There are currently 38 no. supplies on the SPS register. These 38 supplies have been included in our sampling program for 2020. Compilation of a Water Quality Database on each SPS is ongoing. This will contain all historical information on the schemes' raw water, treated water, the treatment process and mapping information.



Fahy Group Water Scheme

DEVELOPMENT MANAGEMENT

Planning

The Planning office remains committed to delivering a high standard of public service, whether with or without ongoing Covid-19 restrictions. The Planning Department will continue to implement the statutory requirements of the Planning Act 2000 (as amended) in terms of planning applications, Part 8's and enforcement.

The adoption of County Development Plan in 2021 will set out the strategy for development in Mayo over the following 6 years. The new Local Area Plans for Ballina, Castlebar and Westport will be commenced at an early date. Subject to the introduction of National Guidance, a new Renewable Energy Strategy will also be commenced as will the review of the Development Contribution Scheme.

The Ballina Cluster Economic Study will be finalised and a similar economic study for the Ballinrobe, Ballyhaunis and Claremorris cluster is also planned in conjunction with the Economic and Investment Unit.

The Planning Department will also commence the digitising of its microfilm of the planning register which will provide greater online access to the full planning register for members of the public, planning agents etc.

It is also anticipated that the E-Planning project which will transform how planning applications can be made and processed will also progress significantly.

Enterprise & Investment Unit

The COVID-19 shock to the local economy is without historical precedent. The impact in Mayo has been highly significant with businesses closed, workers let go or placed on the Temporary Wage Subsidy Scheme and economic confidence undermined. Research by the NWRA has indicated that 2,881 commercial units (49.7% of the total) in Mayo are operating in sectors likely to be worst affected by Covid-19. These sectors include tourism, accommodation & food services and personal service businesses. These activities engage directly with the public, will be among the last to re-open and are unable to shift to online or remote delivery.

In response to this, the Enterprise & Investment Unit focused on bringing together the agencies with responsibility for enterprise support and economic development in Mayo to form the Mayo Economic Recovery Forum, with the objective of agreeing a short to medium term plan comprising of initiatives to help assist businesses navigate their way through the challenges posed by COVID-19.

Providing this direction and interagency collaboration will be central to the activity of the Unit looking forward to 2021. In addition, the unit will continue to develop and deliver the various strategies currently being drafted, most notably the Mayo 2040 Economic Development Strategy.



Local Enterprise Office Mayo

The main activity of the LEO in 2020 centred on providing emergency support to the business community in the aftermath of COVID-19 impacting the Irish economy. This involved an integrated range of contingency planning supports, financial supports to help businesses trade online, transition to online training programmes and ongoing mentoring to provide the most up-to-date consultancy support to steer businesses through the challenges they faced.

Support for sustaining businesses and new job creation during these unprecedented times remains the central feature of the work of LEO Mayo and in that context, LEO Mayo will continue to develop and expand its innovative range of economic development and enterprise support initiatives in 2021. New initiatives for 2021 will include:

- Increased delivery of Preparing your Business for Customs training, information events, and interventions providing guidance and support for businesses impacted by Brexit.
- Delivery of the Mayo Food & Drinks Strategy and securing funding to put in place an additional resource to implement the strategy.

Investment Section

Looking forward to 2021, the Investment section will continue to work on multiple projects showcasing Mayo as a location of choice for innovative projects and public-private partnerships:

- The EU-funded MegaAWE project continues to explore the potential of pioneering airborne wind energy.
- The EU-funded IDEAS project (Integration Designs for Increased Efficiencies in Advanced Climatically Tunable Renewable Energy Systems) explores how new and more efficient energy solutions can be created for our built environment.
- The Investment section is working in partnership with the Claremorris & Western District Energy Co-Operative to construct a 5MW Solar PV farm in Clare, Claremorris. The project has already been awarded a Renewable Electricity Support Scheme allocation to assist with the development of the project.

Atlantic Economic Corridor

The Atlantic Economic Corridor (AEC) is the term applied to the “linear” region along the Western seaboard, stretching from Kerry to Donegal. The aim is to build and increase collaboration within the AEC that maximises its assets, attracts investment and creates jobs and prosperity in the region.

Key projects in 2020 included working with the Western Development Commission on a classification of enterprise hubs in the AEC and the development of the Enterprise Hubs Strategy as well as delivering the Hub Outreach Scheme in the county.

The network of Atlantic Economic Corridor officers will work with the Department of Community & Rural Development to scope out and develop SMART pilot projects. The learning from the pilots will inform applications for larger funded projects for the development of SMART villages and towns along the AEC

Broadband & Digital Development Office

The Broadband & Digital Development unit provides a local point of contact for telecoms operators and the public regarding telecoms and broadband issues. In 2020, the unit focused on progressing the Wifi4EU project, the Broadband Connection Points initiative and the Digiwest Hub in Swinford. They also continued to work very closely with the Department of Rural and Community Development together with National Broadband Ireland on the National Broadband Plan rollout, with a number of surveys starting across the county.

The unit is in the process of developing its second Digital Strategy to run from 2021 to 2024. The strategy will help transform the way communities and businesses do business, interact and communicate and become more productive and creative through the use of digital. The strategy will be launched in Q1 of 2021.

The focus for early next year will be to monitor the operations of the Digiwest Hub in Swinford and the Broadband Connection Point “Connected Communities” throughout the county. The Broadband unit will also continue to work with National Broadband Ireland on the rollout of the National Broadband Plan in Mayo with fibre installations due in certain parts of Castlebar and Ballina in Q2 and Q3 of 2021 respectively.

Tourism, Recreation & Amenity Department



New section of Greenway track being constructed near Mulranny

Infrastructure & Facilities Development

Capital works that are currently ongoing and that will extend into 2021 include:

- Moore Hall Nature Reserve and Restoration Project – Masterplan & improvement works.
- Ballintubber Abbey – Restoration of East Wing as Interpretative Visitor Centre.
- Kiltimagh Velo Rail – Development Works.
- Clew Bay Greenway (Westport/Louisburgh & Achill Island).
- Keem Bay Signature Discovery Point – Planning & Design.
- Bowers Path, Ballinrobe – Development Works.
- Belmullet Tourism Destination Town.



Moore Hall Visitor Facilities



Tourism Development, Marketing & Networks Section

The key objective for the Tourism team is to position County Mayo as a destination of first choice for domestic and international visitors by working collaboratively with our tourism industry partners. In response to Covid-19 there was a big shift to promote Mayo as a key destination for staycations.

The key focus was mainly on outdoor activities and attractions such as the Wild Atlantic Way, the Great Western Greenway, the Coastline, Islands and the walking product. Some of the Initiatives included:

- A joint marketing campaign around daycation and staycations with MidWest Radio.
- Collaboration with Fáilte Ireland in terms of their ongoing staycation promotion campaigns.
- Hosting of a media Fam Trip for production companies, travel journalists, social influencers and bloggers etc.
- Supported the productions teams on the development of two RTE programmes titled “*No Place Like Home*” and “*Nevin McGuire’s Irish Sea food Trails*”.



Promo-piece for RTE'S *No Place like Home*.

Other key projects include:

- Managing the Leisure Centre at Lough Lannagh which is currently being run under a public private partnership arrangement that involves Mayo County Council operating the pool and *The Movement* providing gym and front of house services. A wide range of activities and programmes have been developed and are being implemented by the team, to complement the offering a new website and mobile application was developed to highlight and promote the suite of activities provided in the facility.
- The “Atlantic on Bike” European Project which is working on developing two promotional videos to highlight activity tourism and the Greenway / Euro Velo 1 Route. It is anticipated that the promotional videos will be launched in advance of the 2021 tourist / staycation season.

The key priorities for 2021 include the ongoing implementation of the Mayo Tourism Strategy Action Plan (2016-2021). Anticipated highlights for 2021 include:

- Launch of Moore Hall Masterplan and Restoration of Walled Garden & Visitor Facilities.
- Progress plans and developments on the proposed Ceide Coast Coastal Path.
- Progress Belmullet Tourism Destination Town Project.
- Commence work on Ballintubber Abbey Interpretative Centre.
- Progress planning and development of the Keem Bay Signature Discovery Point.
- Ongoing development to the extension to the County Greenway Network.
- Opening of Kiltimagh Velo Rail Visitor Attraction.
- Progress Co-operation LEADER Projects for the Slievemore Heritage Trail & the International Tourism Marketing Project with Sligo and Donegal.
- Greater focus on promoting County Mayo as a premiere tourism destination in association with the Tourism Industry partners, Agencies and local Destination Marketing Groups throughout the county.

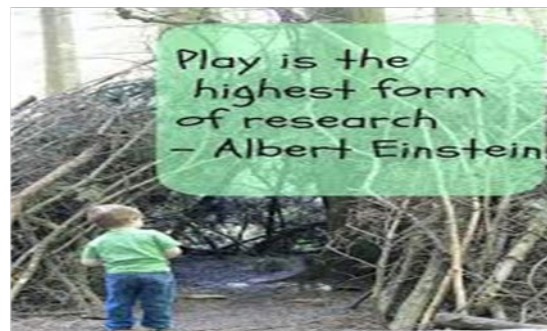
Community & Integrated Development

- Continued support to the work of the Mayo Local Community Development Committee (LCDC) and Mayo LEADER Local Action Group (LAG) including work on preparing a new Local Economic & Community Plan (LECP).
- Public Sector Duty: the development and implementation of PSD Duty by MCC under an Equality Action Team.
- Development of LGBTI+ Integration Strategy.
- Rolling out Healthy Ireland Funding Round 3 Programme of works.
- Development and Roll out of Staff Health and Wellbeing Plan.
- Migrant Integration Strategy will be completed by July 2021.
- Traveller Interagency Group: developing a Traveller Community Futures Plan.
- Review of the Local Economic and Community Plan.
- Provision of further supports for all new PPN representatives on LCDC, SPCs and JPC.
- Development of Community Futures Plans for Aghagower and Ballintubber.

Mayo County Childcare Committee

In 2021 Mayo County Childcare Committee will continue to provide support on a broad range of areas including:

- Túsla (Child and Family Agency) and Pobal regulatory compliance.
- Financial sustainability.
- Mentoring, guidance and training on quality practice.
- Governance.
- Childcare funding programmes.
- Equality and Diversity training.



ENVIRONMENTAL SERVICES

Climate Action

The Climate Action Regional Office (CARO)

The CARO - Atlantic Seaboard North, which is hosted by Mayo County Council, has continued to support the Local Authority sector in leading and transitioning to a low carbon and resilient future. Notable elements of work this year include the creation of the Weather Impact Register (WIRE) App, which has been shortlisted in the Local Authority Innovation Category of the Chambers Ireland Excellence in Local Government Awards 2020, Resource Gap Analysis and the drafting of the Local Authority Climate Action Strategy 2030.

Environmental Enforcement

RMCEI Plans are now utilised by the Environmental Protection Authority (EPA) as a mechanism to assess Local Authority performance in the waste management field. The plan provides the template for all 'routine' and 'non-routine' inspections and it sets out priority areas for environmental inspections and enforcement.

Civic Amenity Centres

Both CA sites remained open, providing essential waste services to the public, for the duration of the Covid 19 "Lockdown" period. Staff quickly adapted to the public health measures required. For 2020 the sites will have:

- Served approximately 65,000 customers.
- Sent approximately 2,400 tonnes of material for recycling.
- Sent approximately 2,000 tonnes of waste for recovery.
- Processed 100 tonnes of compost at Rathroeen.
- Installed Low energy LED lighting and upgraded the heater units at Rathroeen.

Connacht Ulster Waste Management Plan – Mayo County Council Lead Authority

Mayo County Council is the lead-authority for the Connaught Ulster Waste Region and through the Connaught Ulster Regional Waste Management Office is responsible for the implementation of the Regional Waste Management Plan 2015-2021. The current plan is being evaluated and will be replaced with a National Waste Management Plan for the Circular Economy in 2021.

The Connaught Ulster Regional Waste Management Office co-ordinates a range of waste prevention, waste minimization and priority waste initiatives through the nine local authority areas in the region. The Regions also monitor capacity for waste processing on a quarterly basis and it is clear that waste capacity in the region and nationally was a challenge in 2020 and this situation will persist due to a deficit in waste infrastructure.

The Regional Waste Management Office continues to influence consumption patterns, behaviours and trends using the www.mywaste.ie as the go to platform for all waste queries. The Regions will ensure that the platform is at the centre of new waste initiatives and policies. (Website & National campaigns are funded by DCCAE).

- **Water Monitoring Programme-** Successfully implemented of one of the largest water monitoring programmes in the Country. This includes the monitoring of 49 rivers, 21 lakes and 28 bathing areas, with over 1300 water quality samples taken annually. This programme enables the team to manage and protect our water resources with our stakeholders. The information gathered from these monitoring programmes contributes to the successful implementation of the Water Framework Directive and the National River Basin Management Plan.
- **River Basin Management Plan –** Providing expertise and knowledge to the Environmental Protection Agency and other members of the Regional Operation Committee for the implementation of the River Basin Management Plan. This work has increased significantly in 2020 as we assist in the preparation of the Draft River Basin Plan for 2022-2027. The third Cycle Characterisation and prioritisation of waterbodies for restoration and protection has all been completed in 2020 and the commitment of Mayo County Council will continue in 2021 as we engage with our communities with the implementation of the River Basin Management Plan 2018–2021 and the consultation on the Draft River Basin Management Plan 2022-2027.
- **Air Monitoring and Enforcement Programme -** Extensive work has been carried out in 2020, in partnership with the Environmental Protection Agency, expanding the national air quality monitoring network within the County. Work is well advanced on siting a new Air Quality Monitoring Station in Ballina and is scheduled to go live in early 2021. This will enhance the National Air Monitoring Programme in County Mayo, bringing the total number of sites to three. This monitoring will support licensing and enforcement of air emissions under the Air Pollution Act 1987 and protect our pristine air quality in County Mayo.
- **Bathing Water Monitoring and Protection Programme –** Our beaches are identified as a valuable resource within the county. The importance of this resource has been seen during the Covid Pandemic where ‘staycationing’ has seen our tourist numbers increase dramatically. In co-operation with our Municipal Districts, the Environment Section implements the agreed MCC-HSE Bathing Water protocols which protect public health during the bathing season. Twenty-eight bathing areas are monitored during the bathing season, fifteen of which are formally ‘identified’ under the Bathing Water Quality Regulations, 2008. Blue Flags were awarded to 11 bathing waters in 2020 and 6 bathing waters were awarded the Green Coast Award, enhancing Mayo’s position as one of the premier staycation holiday destinations. A Strategic review of our beaches looking at infrastructure, designation, climate change impacts and development potential has commenced. This will help to define how this natural asset will be managed in a sustainable way.



Keem Bay

Flooding

The Council in conjunction with the Office of Public Works continues to progress long term flooding solutions for areas at high risk of flooding. Under the Catchment Flood Risk Assessment Management (CFRAMS) programme, adopted by the Council in 2019 the following schemes are being prioritised:

- Ballina Flood relief scheme – Mayo County Council have appointed RPS Consulting Engineers to assess the scheme and to bring it to the planning stage in 2021.
- Cois Abhainn Westport – Langan Consulting Engineers are currently assessing the scheme with the expectation of bringing the scheme to the planning stage in early 2021.
- Mayo County Council have completed several minor works schemes in 2020 namely, Ballyhankeen, Bunnadober, Creggaunbaun, Bohola, Kilmurray school, Glenhest school and Crossmolina pump sumps. Works are continuing the Cong and Drumshiel flood schemes.

Work will continue in conjunction with the Municipal Districts to advance minor works schemes to alleviate localised flooding issues and to improve the capacity to respond to flooding events through the implementation of the Flood Emergency Plan.

Agriculture Working Group

The priority areas for 2021 include:

- Claremorris Historic Landfill tender for remediation works subject to EPA and DECC grant approval.
- Swinford Historic Landfill tender for Tier 2 and Tier 2 site assessments and submit Certificate of Authorisation application to the EPA.
- Water Pollution Discharge Licensing and Enforcement Programme – A focused programme on the Licencing and enforcement of trade and domestic effluent discharges to waters under the Local Government (Water Pollution) Act, 1977 as amended will be implemented in 2021.
- The Government's new Waste Action Plan for a Circular Economy will give opportunities for new campaigns in 2021.
- Crossmolina flood relief Scheme – Lead by OPW, the scheme has recently been submitted to the Minister for Public Expenditure for confirmation. It is hoped to commence construction in mid-2021.
- Carrowholly Flood relief scheme – The council have completed the detailed design element of the scheme and the construction phase is close to commencement with completion of the scheme expected in 2021.
- The Neale Flood alleviation – Mayo County Council have appointed Ryan Hanley Consulting Engineers to assess the scheme and with the approval of OPW will bring a scheme through the planning stages in 2021.
- Lough Carra Life Project.
- Establishing Energy Bureau to drive efficiency projects.

Fire Services

As a Fire Authority, our aim is to be the best fire and rescue service we can be, working hard to ensure our communities are at the centre of what we do. We are committed to keeping people safe, improving quality of life and making our area a better place to live, work and visit. Our Mission, therefore, is:

To improve public safety through prevention, protection and response.

Fire Service Operations

Mayo County Council currently employs approximately 119 firefighters across the 12 fire stations located around the County. These firefighters deal with approximately 870 responses annually (5-year average), ranging from chimney fires, house fires, bog/forest fires, road traffic collisions, rescues, chemical spills and flooding.

Capital Programme

Grant assistance was received for the supply and commissioning of an Aerial Appliance and a Class B Fire Appliance in 2020 which facilitates the phasing out of older vehicles from the fleet. Provision has also been made for the procurement of one Class B fire appliance for Mayo. Each fire station in the county is now equipped with a standard Class B Fire Appliance and a 4WD Jeep, similar to that shown here.



Typical Station Fleet

Mayo County Council went to the Tender stage for the construction of a new Fire Station at Crossmolina and are currently awaiting approval from the Department of Housing, Local Government and Heritage to proceed to the construction stage.

Fire Service Training

Mayo County Fire Service continues to make a substantial investment in its staff through regular training. We remain one of a small number of counties to have the facility to train firefighters in Backdraft and Flashover conditions at our Compartment Fire Behaviour Training (CFBT) facility at Ballinrobe. Our facilities continue to be used by other local authorities including, inter alia, Longford County Council, Limerick County Council and Clare County Council. Mayo County Council Fire Service remains essentially self-sufficient in terms of instructors and facilities, thus allowing us to run most of the training courses required within the county.

Fire Service Charges

The charges for the attendance of the Fire Brigade for the year 2021 is as follows:

	Type of Incident	Charge Proposed
Domestic Incidents	Chimney Fire	€200.00
	All other domestic incidents	€375.00 per hour, per appliance
Road based incidents	All Road based incidents	€500.00 per hour, per station
Commercial Incidents	Chimney Fire	€200.00 per hour, per station
	All other Commercial incidents	€500.00 per hour, per appliance

These charges are designed to provide a more balance charge structure for domestic incidents to reflect the difficulty in dealing with chimney fires, appliance (e.g. Toaster) or fire alarms and building fires. We strongly urge people to have adequate insurance cover on their houses, cars and business premises having due regard to the fire brigade charges outlined above. Particular attention should be given to motor policies to ensure cover is provided even if there is no requirement for the Fire Service to cut the car away from you.

West Region Control Centre (WRCC)

Mayo County Council manages and operates the Centre on behalf of the Fire Authorities of the counties of Connaught and Donegal. The centre provides a 24/7/365 service for members of the public requiring emergency (999/112) assistance.

The Department of Housing, Local Government and Heritage are currently funding a capital investment programme (Ctrí Project) of €10m for the replacement of all Mobilising and Communications Equipment for the Fire Services throughout the country including the ICT equipment in the WRCC. It is envisaged that this project will be completed in 2021.

Looking forward to 2021

- ✚ Commencement of construction of a new modern purpose-built Fire Station at Crossmolina.
- ✚ The continued roll out of the Ctrí project culminating in a total refurbishment of our Communications centre and upgrading of all ICT equipment.
- ✚ The enhanced rollout of further Community Fire Safety initiatives targeted at key groups of the population who are identified as being particularly vulnerable.
- ✚ Continual Improvement of our Safety Management System to achieve re-certification of OHSAS 45001 during the surveillance cycle in Q3 of 2021.
- ✚



Civil Defence

Mayo Civil Defence is a voluntary organisation comprising of approximately 85 volunteers providing support to Primary Response Agencies and local communities with highly trained members whose activities are valued by front line emergency services and local communities. The strength of the organisation lies in its voluntary ethos and commitment to purpose with members willingly and freely giving of their time, expertise and training on a weekly basis.

Towards 2021

Civil defence in Mayo will continue to provide a professional voluntary based emergency service to the people of Mayo, adapting to the constraints of working in a pandemic environment.

RECREATION AND AMENITY

Library Service

2020 Initiatives

- **Call & Collect** – During restricted periods when the library was closed, staff distributed hundreds of book bags based on people's requests and interests. Local Link worked with the library in this initiative.
- **Library Open Day** – A celebration of books and libraries with guest of honour Minister Michael Ring.
- **Through the Ages** – a 48-page magazine in which children interviewed their grandparents about their childhood was produced and distributed throughout county and abroad. Shortlisted for Excellence in Local Government award.
- **The Spring Into Storytime** initiative moved online – with regular weekly story time sessions on the library's social media channels.
- **The Summer Reading Challenge** moved online - children submitted book reviews for weekly prizes.
- **Magic Tables** provided in Ballina and Swinford library – for people with learning and sensory impairments.
- **Digital literacy supports** will be provided in all libraries by the end of the year.
- **Use of the library online services** – ebooks, audio books, newspapers and journals – increased by over 60% this year.
- **The Creative Ireland Programme** funded documentaries on ballrooms and music of Mayo and on Michael Davitt; a publication on traditional Mayo food; an exhibition on traveller hair culture; and the digitization of the photographic collection of *The Western People* from the 1950s and 60s.
- **Book Magic:** Books, dealing with feelings and emotions, were distributed to several groups working with marginalized and disadvantaged families during lockdown, including Tusla Family Support, Mayo Traveller Support Group, the ISPCC, the Direct Provision centre in Ballyhaunis, and speech and language therapists.
- **Zoom Book Club** meetings held for first time in Mayo inc one with Northampton Massachusetts.
- **Cubbie Sensory Hub** opened in Castlebar Library.

Looking forward to 2021:

Open libraries providing a service from 8am to 10pm will open in Swinford and Ballina.

A Sensory Room will be opened in Ballina Library.

Major War of Independence exhibition at the Jackie Clarke Collection.

Healthy Ireland at your Library: events will move online, and it is planned to offer events in conjunction with MCC's newly established Health & Wellbeing committee.

Digital literacy supports will be provided in all libraries in 2021.

A History of Mayo Co. Council during the War of Independence will be published in early 2021.

The Summer Reading Challenge initiative will again get hundreds of children reading thousands of books in the summer of 2021.

Time to Read: volunteers from Mayo County Council staff will read with children from local schools in a bid to increase their confidence and self-esteem.

Call & Collect will continue during restricted periods when the library is closed.

The Creative Ireland Programme will continue to fund cultural and heritage organisations, festivals and events around the county.

Use of the library online services will continue to be enhanced and expanded.

New Library for Westport - Work will continue on this major project.

The Jackie Clarke Collection

The Collection won six first places in the Museums & Me Awards in the following categories:

- Best in Ireland
- Best for Under 3's
- Best for Families
- Best for Big Kids
- Best Programme
- Best for Nature.

The Collection won six first places in the Museums & Me Awards.



War of Independence mural installed in garden of Jackie Clarke Collection

Mayo Arts Service

Mayo Arts Service works with artists, festivals, venues and community groups and impacts directly on the lives of at least 200,000 people. The Arts Office Programme is strategically funded by Mayo County Council in partnership with the Arts Council of Ireland. In 2020 elements of the programme received funding from Creative Ireland (CI), Mayo Age Friendly, Mayo PPN and Healthy Ireland.

Priorities for 2021 include:

- Research underway for Public Art Programme 2021.
- Continuing work on Disability Arts Programme.
- Provision of quality inclusive creative engagement with communities throughout Mayo.
- Continuing to support artists and the wider sector through the challenges provided by Covid-19.

Parks & Open Spaces

Having delivered over 100 recreational facilities through the county over the past decade to a value of €15m, we are now working on a revised play and recreation management strategy for the county in 2021. This will structure the maintenance and upkeep of this important network of recreational facilities and will incorporate green ways and blue ways.

We will also continue, with community assistance, the treatment of over 2000 sites infested by Japanese Knotweed through the county. 2021 will also see the creation of a Tree Strategy for the county which will structure how we manage trees in urban and rural settings.

Heritage Office

Working with communities, businesses, third level institutions, individuals, NGOs and other agencies, the Heritage Office aims to conserve, promote and develop heritage in Mayo. Among the key projects and initiatives to be delivered in 2021 will be the publication of the new *County Mayo Heritage and Biodiversity Plan 2021-25*. National Heritage Week 2021 will be coordinated, assisting the many participating groups and individuals in Mayo to showcase the wealth and diversity of their local heritage. Contributing to the collection of information and understanding of our heritage, a survey of selected industrial heritage sites in the county will be undertaken, and the food heritage of our offshore islands researched and recorded. The Mayo Wetland Survey commenced in 2020 will be completed.

The ongoing implementation of the Mayo Commemoration Strategy will focus on the events of 1921. We will continue to advise, support and work with communities to preserve and enhance their natural, cultural and built heritage, while promoting traditional skills and crafts.



Mayo Sports Partnership

In 2021 Mayo Sports Partnership will continue to be a central body in the delivery of actions contained in the National Sports Policy, National Physical Activity Plan and Mayo Sports Partnership Strategic Plan 2017-2021.

While Covid-19 has impacted on everyone, MSP will continue to prioritise the delivery of safe outdoor programmes which will contribute massively towards the positive mental health of all sectors of our community.

With the assistance of Dormant Account funding along with other partners they will continue to develop and support Community Sports Hubs in Ballyhaunis and Ballinrobe along with outdoor sports hub locations in Lough Lannagh, Castlebar and Ballina.



AGRICULTURE, EDUCATION, HEALTH & WELFARE

Veterinary Department

Dog Warden Service

Under the Control of Dogs Act 1986 all Local Authorities are responsible for licencing and the control of dogs. Local Authorities have the authority to appoint Dog Wardens, provide Dog Shelters for stray and unwanted dogs, seize dogs, impose on the spot fines and take court proceedings against dog owners.

Marine Section

For 2021 the priority for Mayo County Council will be to progress with our Marine Strategy Development in conjunction with the broad spectrum of stakeholders in framing the future potential of our Marine Endowment. We will continue to influence other local plans such as The County Development Plan, The Local Economic and Community Plan and Mayo 2040.

We will be continuing to build on last year's investment in the Islands in creating a resilient and sustainable Island Population well positioned to take advantage of the new perspectives on remote working, modern connectivity and off grid energy generation.

With the increased activity off our Coast and the increased extreme weather events associated with our coastal climate we will prioritise the development of an effective Marine Emergency Response and Oil Spill Contingency Plan in conjunction with the Coastguard and other National and Local Responders.

The Covid Crisis has highlighted the importance of our Coastal Environment, its natural beauty, its beaches, piers and the array of other public amenities, on the wellbeing of the people of Mayo. Mayo County Council will continue to invest in our coastal infrastructure and plan for future investment in preparation for future funding opportunities.

As part of the County Climate Adaption Strategy the Marine Section will be focusing on a number of key goals around the influence of the Atlantic on our unique Coastal Climate and its consequences on coastal erosion and sea level rise and how Mayo due to its unique position and pristine environment can become a predictor of climate dynamics on a European stage.

MISCELLANEOUS SERVICES

Property Portfolio & Asset Management Section

Looking Forward to 2021

In 2021 the Property Section will work with our colleagues to oversee a Corporate Property Management model through the implementation of the approved Property Protocol for the organisation, work with stakeholders on identified property related projects.

Procurement and Efficiency Review

Mayo County Council operates a devolved procurement model. Our role is to provide continual support and monitoring to council staff, management as well as suppliers.

Our function and role for 2021 will include strategic elements such as:

- Setting policy.
- Promoting good governance.
- Facilitating collaboration.
- Encouraging planned expenditure.

It will also include operational elements such as:

- Identifying suppliers.
- Holding competitions and supporting other Council competitions.
- Managing contract renewals.
- Monitoring requests for purchases.

In 2021 we will commence preparation of Mayo County Councils new 3-year Corporate Procurement Plan, 2022 -2024. In line with the Council's Corporate Plan our aim will be to promote a County that is Sustainable, Inclusive, Prosperous & Proud.

Similar to 2020, the Covid-19 pandemic will significantly impact on the way we do business in 2021. Procurement continued to function throughout the current pandemic in 2020 and the Procurement & Efficiency Unit assisted in the procurement of C-19 items such as PPE, Sanitisers, signs, screens. Details of such have been made available through the council Intranet and direct emails. We have continued to liaise with key suppliers, and when necessary, source essential items through alternative suppliers. The Procurement team will monitor several contracts and act as the point of contact.

In 2020 Mayo County Council as lead CA on behalf of the six Connacht LA's, published and awarded a contract to Electric Skyline for the supply of maintenance, led retrofit, new works & associated services for public lighting.

Efficiency Strategy

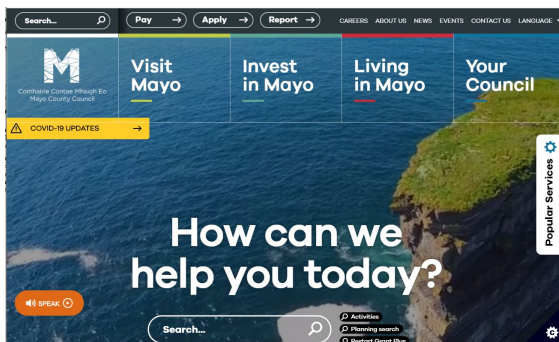
During 2021 we will endeavour to increase efficiencies and productivities as well as achieving the best possible value for money. This mantra is in line with our Efficiency Plan which was approved in 2020. During 2021 we will continue to focus on:

- Service Transformation.
- Better Procurement.

- Supplier Training.
- Expanding channels of service.

Information Systems

Mayo County Council's IS Department provides a resilient hardware and systems support function to all Council departments for the efficient delivery of services to citizens and businesses.



The department responded to the Covid-19 pandemic by enabling over 600 users with secure cloud access including the deployment of 400 laptops. Over 300 of these users have secure access to internal Council systems while working from home while all users have access to our cloud platforms. Further expansion of this capability is under way including a proof of concept of a future-proofed, virtual desktop solution as a further expansion of our cloud-first policy.

Strategic Objectives

As innovators in technology deployment, the IS Department is positioned to contribute to significant change and efficiency for Mayo County Council. This will include the continued provision of online services as a key objective for 2021. An Enterprise Architecture approach together with a project management focus are key enablers in this regard.

Legacy IT Infrastructure and systems have reached end-of-life and require continued on-going investment to ensure resilience against ever-increasing cyber-security risks. Building on this year's upgrade of the core switching infrastructure the focus for 2021 will be on replacing our



existing firewalls to a next generation security perimeter for the Council. We will continue the upgrade of area offices and remote site connectivity while increasing capacity to support remote working as the new normal in a post-Covid world. This will entail a further enhancement of security for remote device management and additional VPN licenses for

increased home working capacity. As part of a strategic network design we will replace and upgrade segments of our Wide Area Network (WAN) to support requirements for higher bandwidth and resilient connectivity to area offices and remote sites.

Advances in cloud computing and industry trends towards OpEx from CapEx costing models are changing the structure of the IT budget, particularly in the area of software licences. This will require consolidation of server and database deployments and optimisation of user licences and endpoint devices to minimise security and compliance risks and ensure best value in IT asset management.

A further key initiative for 2021 is the design of a records management solution that consolidates legacy and cloud technologies as a single, cohesive platform while mitigating the risk of diverse and distributed data sources. We will continue to leverage our expert GIS capability to support business units in service delivery through spatial and open data initiatives.

The adoption of the 3-year IS Strategy for Mayo (2020-2022) will provide the Information Systems Department with a roadmap for IT and Digital initiatives together with a mandate to deliver. A re-building of the technical capability of the department will be essential both from a staff resource and technology platform perspective.

A key enabling mechanism will be the establishment of an IS Steering Group (ISG) thus establishing a foundational component of a governance model for optimum delivery of technology that is aligned to the objectives of the Council and outlined in our Corporate Plan (2019-2024).

Digital Transformation

Introduction

As an innovative and forward-thinking Local Authority, Mayo County Council was one of the first Local Authorities in Ireland to embrace Digital Transformation in how we perform our functions and deliver services with a “Cloud first Digital First” approach to how we do business.

2020 – A year of disruption, resilience and technology advancement.

2020 has seen us change the way we live and work due to the impact of Covid-19. During this disruption Mayo County Council showed its resilience in mobilising a workforce into a remote working environment.

Microsoft Teams has played an instrumental part in enabling staff to work remotely as well as enhancing digital collaboration across the company.

Projects include:

- 3-year project of digitisation of historical planning files dating back to 1964.
- Introduction of a new Housing Inspection App. This end to end solution has created greater efficiency and cost savings.
- Mayo County Council is a lead partner on a project funded by the Northern Periphery and Artic Programme under the Culture and Heritage Axis. One of the objectives of Project Stratus is to increase capacity of remote and sparsely populated communities for sustainable environmental management.
- New online public consultation portal in conjunction with new Mayo.ie website. The portal allows for greater engagement with the public on all public consultations as well as creating greater efficiency and transparency.

Looking Forward

The use of digital innovations and drawing on data insights will be integral to transforming our organisation and the services provided by Mayo County Council, so that they meet the needs of our citizens and businesses seamlessly, bring together communities and take down internal boundaries to create a more agile workforce.

By developing digital technologies and gaining insight from our data, we can transform how we work and make sure we target our increasingly limited resources on the areas that matter most to improve outcomes for our citizens, communities and businesses.

Projects for 2021:

- Digitising our internal and external processes (Housing & Planning).
- Digitisation of Planning files
- NPA Project - Stratus completion
- Develop and Implement a new Customer Relationship Management (CRM) System
- Develop and Enhance the Microsoft Teams Infrastructure.
- Online Council Meetings
- Online Managers Orders
- Online Time Sheets
- Further Develop Mayo County Council Services Catalogue

Corporate Development and Human Resources

The Corporate Development Section is committed to overseeing the highest standards in the implementation of the Governance Principles set out in the Governance Framework for the Local Government Sector.

In February 2020 the Mayo County Council Corporate Plan 2019 – 2024 was approved by the elected members, providing the strategic vision and operational framework for the work of the Local Authority over the next five years.

In 2021 we will continue to oversee the application of the Ethics Framework including managing the Annual Declaration of Interests and relevant Codes of Conduct.

Safety, Health and Welfare

In 2021 Policy & Procedures/ Safety Statements and their associated Risk Assessments will be reviewed in the following areas:

- Road Construction, Maintenance and Design (including Gap Analysis).
 - Veterinary & Dog Services.
 - Environment.
 - Library Services.
 - Housing.
 - Work on or Adjacent to Water.
-
- ISO 45001 - Continual Improvement of the Safety Management System within Mayo County Fire Services and annual surveillance audit from NSAI.
 - Water Services - Revising existing Activity Risk Assessments.
 - Pegasus Legal Register - Roll out of user access to relevant identified staff.

- Health & Safety Inspections - Continued spot checks of MCC workplaces for compliance.
- Development of Inspection Log for Tracking Actions.
- Traffic Management New Chapter 8 -Roll out of the National Standardised Traffic.
- Management Plans - TMP briefings to staff.
- Safety Induction Training - Delivery of Safety Induction Training to all new entrants across 2021.
- COVID19 - Ongoing advice and information.

Human Resources

COVID19 has had a huge impact on the organisation and how it operates in 2020. Mayo County Council as a provider of essential services has introduced significant and sudden changes to how the organisation operates.

Human Resources are supporting staff through new ways of working and are to the fore in ensuring that employees are equipped to comply with HSE guidelines and that issues are identified and resolved in a prompt manner. Staff welfare is paramount in these challenging times and all staff and elected members are offered supports through our Employee Assistance Programme.

2020 saw the ongoing roll out of mandatory Dignity at Work training for the staff and members of the Council and HR will continue to develop the capacity and capability of staff and to further enhance effective line management in 2021.

Corporate Communications Department

The Communications function envelops all aspects of communications of the council, enhancing our public image and ensuring a clear and consistent corporate message is delivered locally, nationally, and internationally. 2021 will focus on the following:

- Home to Mayo Initiative: Forward planning of a substantial calendar of events as part of the Fáilte Ireland Global Irish Festival Series.
- Flagship Mayo Day Event: 2021 will see the seventh Mayo Day being marked locally, nationally and internationally.
- External Communications: The promotion of County Mayo and the Mayo.ie brand requires a coordinated approach, including ensuring that our website, social media channels and promotional materials reflect our message. The roll out of the updated Mayo County Council branding will continue during 2021.
- Supporting Local Events/Festivals: Priority will be given to high quality events, initiatives and projects that demonstrate a capacity to deliver positive social, cultural and/or economic outcomes for Mayo communities at home and overseas.
- Internal Communications: A key objective of the Communications Department is the ongoing work of improving internal communications to enhance the sharing of information among and between staff and Councillors.
- Media Services and Advertising: The Department strives to strengthen and enhance relations with all media outlets working locally and nationally and will continue to work with these to ensure that our citizens are kept informed of services provided by Mayo County Council.

Training and Development

Castlebar Regional Training Centre

COVID-19 has disrupted training services in 2020 as in-site practical training could not take place from March – June. During this period detailed safety plans were prepared for the delivery of essential training. Since late June, the CRTC has provided ‘essential’ training for ‘essential services’ - roads, water, environment, construction - while complying with the strictest COVID control measures.

Preliminary work has commenced on a state-of-the-art outdoor training facility for the provision of roads courses including a wide range of plant and machinery courses.

This facility will be available for both the public and private sectors in the West and will ensure that courses currently only available in Dublin will be provided locally.

Staff Training and Development

In 2021 a comprehensive training plan will be rolled out with an emphasis on enhancing organisational capacity, applying good governance and developing staff resilience and wellbeing.

Martin Sheridan Bursary Award

In 2021 Mayo County Council will continue to support the Martin Sheridan Bursary Awards for young Sports Stars who have excellent potential, outstanding ability and desire to perform at the highest level in their chosen Olympic Sports and bring recognition and success at national and International level to Mayo.

Grassroots Support for Gaelic Games and Football Development (FAI)

Funding is provided to support the development of soccer at a local level and the development of Gaelic Games. In 2021 several initiatives will take place around the county to support the ongoing development of grassroots coaching at a local level.

Finance

2021 will be another busy year for the Finance Department. The impact of the Covid-19 pandemic will have consequences for the year ahead and the Council will endeavour to work with its customers during this time of uncertainty. Budget 2021 has been framed around continued support from central Government, regarding potential income loss from commercial rates, goods and services and increased Covid-19 costs.

The Finance Department will continue to liaise with the Valuation Office as regards the ongoing national revaluation programme which ensures that the rateable valuation of all commercial and industrial property in Ireland reflect the contemporary business environment. In order to better serve our customers, 2021 will see us fully roll out an online web-based payment system for our rent, loan and rates customers.

Oifig Na Gaeilge

Initiatives planned for 2021 include:

- Scéim Teanga 2019-2022 – Continuing implementation of Mayo County Council's current Language Scheme.
- Seachtain Na Gaeilge – Organising, supporting and aiding events taking place during Seachtain na Gaeilge.
- Lá Mhaigh Eo/Mayo Day – Continuing to support this successful event again in 2021.
- Irish Language Plan – Assisting and encouraging the implementation of the Irish Language Plans for our Gaeltachts and the Bailte Seirbhísí Gaeltachta.
- The North American Gaeltacht – Continuing our ongoing collaboration with the Canadian Gaeltacht.
- Ranganna Gaeilge – Providing an opportunity for the staff and management of Mayo County Council to learn and improve their Irish.

Conclusion

The completion of the 2021 draft budget has been another complex process and has been further complicated by the impact of COVID-19. In an environment of uncertainty and limited funding, the budget presented strives to balance the need for maintaining and developing local services with the need to position ourselves to advance our capital programme.

I am fully committed to the programme and I commend the Council for its support in providing additional funding generated by the increase in LPT. I also wish to acknowledge the support pledged by central government to mitigate the financial impacts of COVID 19.

I wish to express my appreciation to the dedicated council workforce, who continue to display a high degree of commitment and professionalism to our organisation by engaging in excellence in all that they do. We all have had to adapt very quickly to delivering our services in a COVID environment. A special word of thanks to my Finance Team, led by Tom Gilligan, who have put enormous effort in preparing this draft budget.

I would also like to convey my sincere gratitude to the Cathaoirleach, Councillor Richard Finn, his predecessor Councillor Brendan Mulroy and all the Members of the Council for their continued support and goodwill and to express my appreciation to our ratepayers and customers in these continuing challenging economic circumstances.

Finally, I want to pay tribute to my predecessor, Mr. Peter Hynes and to thank him for his work, dedication and service which he has provided to his adopted County.



Peter Duggan
Interim Chief Executive

MAYO COUNTY COUNCIL



DRAFT BUDGET TABLES

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EXPENDITURE	ADOPTED 2020	BUDGET 2021	COUNTY AT LARGE 2021	MD SCH OF WORKS 2021
MAINTENANCE/IMPROVEMENT OF HOUSING UNITS				
GENERAL REPAIRS	950,000	1,100,000		1,100,000
ESTATE MANAGEMENT	140,000	140,000		140,000
LOCAL PROPERTY TAX	200,000	210,000	210,000	
CASUAL VACANCIES	250,000	250,000		250,000
SUB-TOTAL	1,540,000	1,700,000	210,000	1,490,000
HOUSING ASSISTANCE				
RENTAL ACCOMMODATION SCHEME	6,000,000	6,594,000	6,594,000	
LEASING	1,350,000	2,738,402	2,738,402	
HOUSING ASSISTANCE PAYMENT	200,000	220,000	220,000	
CONTRIBUTIONS TO HOUSING SOCIETIES	79,600	81,400	81,400	
HOUSING GRANT SCHEMES	2,200,000	2,200,000	2,200,000	
ACCOMMODATION FOR HOMELESS	350,000	500,000	500,000	
PRIVATE RENTED INSPECTIONS	250,000	275,000	275,000	
ADMINISTRATION OF DEFECTIVE CONCRETE BLOCKS	0	120,000	120,000	
SUB-TOTAL	10,429,600	12,728,802	12,728,802	0
HOUSING LOAN CHARGES & COSTS				
SALARIES	98,950	104,950	104,950	
HOUSE PURCHASE LOANS	720,000	720,000	720,000	
VOLUNTARY HOUSING LOANS	250,000	250,000	250,000	
LEASING LOANS	85,000	85,000	85,000	
MORTGAGE PROTECTION PREMIUM	200,000	200,000	200,000	
SHARED OWNERSHIP LOANS	14,000	14,000	14,000	
LEGAL AND OTHER EXPENSES	25,000	25,000	25,000	
SUB-TOTAL	1,392,950	1,398,950	1,398,950	0
RENT COLLECTION				
SALARIES	353,498	371,514	371,514	
BILL PAY COSTS	48,000	50,000	50,000	
LEGAL AND OTHER EXPENSES	25,000	20,000	20,000	
SUB-TOTAL	426,498	441,514	441,514	0
SUPPORT & OVERHEAD COSTS				
INSURANCE	140,000	100,000	100,000	
SOCIAL WORKERS/TALO	228,400	234,000	234,000	
OTHER EXPENSES	70,000	70,000	70,000	
SERVICE SUPPORT COSTS	2,432,081	2,516,753	2,516,753	
MUNICIPAL DISTRICT SALARIES	2,559,803	3,009,556	3,009,556	
SUB-TOTAL	5,430,284	5,930,309	5,930,309	0
TOTAL EXPENDITURE	19,219,332	22,199,575	20,709,575	1,490,000

INCOME	ADOPTED 2020	BUDGET 2021	GRANTS & AGENCY 2021	GOODS & SERVICES 2021
<i>HOUSING ASSISTANCE</i>				
RENTAL ACCOMMODATION SCHEME	6,000,000	6,594,000	5,104,000	1,490,000
LEASING - RECOUPMENT	1,700,000	3,015,762	2,368,902	646,860
HOUSING ASSISTANCE PAYMENT	200,000	220,000	220,000	
RECOUPMENT - CONTRIBUTIONS TO HOUSING SOCIETIES	79,600	81,400	81,400	
HOUSING GRANT SCHEMES - RECOUPMENT	1,760,000	1,760,000	1,760,000	
ACCOMMODATION FOR HOMELESS	315,000	450,000	450,000	
PRIVATE RENTED INSPECTIONS	250,000	275,000	275,000	
ADMINISTRATION OF DEFECTIVE CONCRETE BLOCKS	0	120,000	120,000	
SUB-TOTAL	10,304,600	12,516,162	10,379,302	2,136,860
<i>HOUSING LOAN CHARGES & COSTS</i>				
HOUSE PURCHASE LOANS	720,000	720,000		720,000
VOLUNTARY HOUSING LOANS	250,000	250,000	250,000	
LEASING LOANS	85,000	85,000	85,000	
MORTGAGE PROTECTION PREMIUM	200,000	200,000		200,000
SUB-TOTAL	1,255,000	1,255,000	335,000	920,000
<i>RENT COLLECTION</i>				
RENTS	5,375,000	5,850,000		5,850,000
SUB-TOTAL	5,375,000	5,850,000	0	5,850,000
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	158,147	158,147		158,147
SOCIAL WORKERS/TALO - RECOUPMENT	205,560	210,600	210,600	
SUB-TOTAL	363,707	368,747	210,600	158,147
TOTAL INCOME	17,298,307	19,989,909	10,924,902	9,065,007

EXPENDITURE	ADOPTED 2020	BUDGET 2021	COUNTY AT LARGE 2021	MD SCH OF WORKS 2021
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	512,115	522,206		522,206
NATIONAL SECONDARY ROADS MAINTENANCE	704,188	746,396		746,396
SUB-TOTAL	1,216,303	1,268,602	0	1,268,602
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	2,089,431	2,214,093		2,214,093
IMPROVEMENT GRANTS	4,613,080	5,150,725		5,150,725
SUB-TOTAL	6,702,511	7,364,818	0	7,364,818
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	8,015,719	8,768,681		8,768,681
IMPROVEMENT GRANTS	11,457,592	16,494,684		16,494,684
LOCAL IMPROVEMENT SCHEMES	778,496	778,496		778,496
MAINTENANCE OWN RESOURCES	3,550,000	3,950,000		3,950,000
JAPANESE KNOTWEED	75,000	75,000		75,000
LOAN REPAYMENTS	245,000	245,000	245,000	
SUB-TOTAL	24,121,807	30,311,861	245,000	30,066,861
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	105,300	109,000	109,000	
LOW COST SAFETY GRANTS	610,000	650,000		650,000
PAY AND DISPLAY	830,000	965,000		965,000
CAPITAL MATCH FUNDING		60,000	60,000	
CAR PARKING LOAN CHARGES	280,000	280,000	280,000	
SUB-TOTAL	1,825,300	2,064,000	449,000	1,615,000
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	88,878	88,878		88,878
NATIONAL SECONDARY ROADS	111,578	111,578		111,578
OTHER ROUTES	1,200,000	1,400,000		1,400,000
PUBLIC LIGHTING LOAN CHARGES	110,000	122,000	122,000	
SUB-TOTAL	1,510,456	1,722,456	122,000	1,600,456
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	239,475	245,305	245,305	
TRAVELLING EXPENSES	6,000	6,000	6,000	
PRINTING, STATIONERY AND ADVERTISING	1,000	1,000	1,000	
INSURANCE	250	250	250	
PRIVATE WORKS	50,000	50,000	50,000	
ROAD OPENINGS	20,000	20,000	20,000	
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,380,444	1,615,833	1,615,833	
REGIONAL DESIGN OFFICE - LOAN CHARGES	75,000	75,000	75,000	
COUNTY DESIGN OFFICE	701,000	887,800	887,800	
ROAD MANAGEMENT OFFICE SHARED SERVICE	76,000	85,555	85,555	
OTHER EXPENSES	7,000	7,000	7,000	
SERVICE SUPPORT COSTS	4,424,205	4,531,664	4,531,664	
MUNICIPAL DISTRICT SALARIES	2,228,557	2,288,989	2,288,989	
SUB-TOTAL	9,208,931	9,814,396	9,814,396	0
TOTAL EXPENDITURE	44,585,308	52,546,133	10,630,396	41,915,737

INCOME	ADOPTED 2020	BUDGET 2021	GRANTS & AGENCY 2021	GOODS & SERVICES 2021
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	512,115	522,206	522,206	
NATIONAL SECONDARY ROADS MAINTENANCE	704,188	746,396	746,396	
SUB-TOTAL	1,216,303	1,268,602	1,268,602	0
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	2,089,431	2,214,093	2,214,093	
IMPROVEMENT GRANTS	4,613,080	5,150,725	5,150,725	
SUB-TOTAL	6,702,511	7,364,818	7,364,818	0
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	8,015,719	8,768,681	8,768,681	
IMPROVEMENT GRANTS	11,457,592	16,494,684	16,494,684	
LOCAL IMPROVEMENT SCHEMES	778,496	778,496	778,496	
MAINTENANCE OWN RESOURCES	100,000	200,000		200,000
SUB-TOTAL	20,351,807	26,241,861	26,041,861	200,000
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	90,000	90,000		90,000
LOW COST SAFETY GRANTS	610,000	650,000	650,000	
PAY AND DISPLAY	2,515,000	2,515,000		2,515,000
SUB-TOTAL	3,215,000	3,255,000	650,000	2,605,000
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	88,878	88,878	88,878	
NATIONAL SECONDARY ROADS	111,578	111,578	111,578	
SUB-TOTAL	200,456	200,456	200,456	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	384,350	384,350		384,350
PRIVATE WORKS	50,000	50,000	50,000	
ROAD OPENINGS	20,000	20,000		20,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,380,444	1,615,833	1,615,833	
REGIONAL DESIGN OFFICE - RENTAL	75,000	75,000		75,000
COUNTY DESIGN OFFICE	419,482	598,931	598,931	
MISCELLANEOUS RECEIPTS	135,000	130,000		130,000
SUB-TOTAL	2,464,276	2,874,114	2,264,764	609,350
TOTAL INCOME	34,150,353	41,204,851	37,790,501	3,414,350

EXPENDITURE	ADOPTED 2020	BUDGET 2021	COUNTY AT LARGE 2021	MD SCH OF WORKS 2021
PUBLIC WATER SUPPLY SCHEMES IRISH WATER AGENCY SERVICE	5,819,899	5,819,899	5,819,899	
SUB-TOTAL	5,819,899	5,819,899	5,819,899	0
PUBLIC SEWERAGE SCHEMES IRISH WATER AGENCY SERVICE	3,561,099	3,561,099	3,561,099	
SUB-TOTAL	3,561,099	3,561,099	3,561,099	0
METER READING IRISH WATER AGENCY SERVICE	318,159	318,159	318,159	
SUB-TOTAL	318,159	318,159	318,159	0
PRIVATE SCHEMES GROUP WATER SCHEMES SUBSIDY ADMINISTRATION OF GROUP SCHEMES GROUP WATER SAMPLING	4,700,000 600,000 100,000	4,750,000 630,000 100,000	4,750,000 630,000 100,000	
SUB-TOTAL	5,400,000	5,480,000	5,480,000	0
ADMINISTRATION AND MISCELLANEOUS IRISH WATER AGENCY SERVICE PUBLIC CONVENIENCES SERVICE SUPPORT COSTS	1,447,409 100,000 4,189,977	1,447,409 100,000 4,299,493	1,447,409 100,000 4,299,493	
SUB-TOTAL	5,737,386	5,846,902	5,846,902	0
TOTAL EXPENDITURE	20,836,543	21,026,059	21,026,059	0

INCOME	ADOPTED 2020	BUDGET 2021	GRANTS & AGENCY 2021	GOODS & SERVICES 2021
PUBLIC WATER SUPPLY SCHEMES IRISH WATER AGENCY SERVICE	5,819,899	5,819,899	5,819,899	
SUB-TOTAL	5,819,899	5,819,899	5,819,899	0
PUBLIC SEWERAGE SCHEMES IRISH WATER AGENCY SERVICE	3,561,099	3,561,099	3,561,099	
SUB-TOTAL	3,561,099	3,561,099	3,561,099	0
COLLECTION OF WATER & WASTE WATER CHARGES IRISH WATER AGENCY SERVICE	318,159	318,159	318,159	
SUB-TOTAL	318,159	318,159	318,159	0
PRIVATE SCHEMES RECOUPMENT OF SUBSIDY RECOUPMENT OF ADMINISTRATION COSTS RECOUPMENT OF GROUP WATER SCHEMES SAMPLING	4,700,000 520,000 70,000	4,750,000 630,000 70,000	4,750,000 630,000 70,000	
SUB-TOTAL	5,290,000	5,450,000	5,450,000	0
SUPPORT & OVERHEAD COSTS IRISH WATER AGENCY SERVICE SERVICE SUPPORT COSTS RECOUPMENT PUBLIC CONVENIENCES SUPERANNUATION CONTRIBUTIONS	1,447,409 3,548,278 1,400 347,654	1,447,409 3,656,189 1,000 347,654	1,447,409 3,656,189	1,000 347,654
SUB-TOTAL	5,344,741	5,452,252	5,103,598	348,654
TOTAL INCOME	20,333,898	20,601,409	20,252,755	348,654

EXPENDITURE	ADOPTED 2020	BUDGET 2021	COUNTY AT LARGE 2021	MD SCH OF WORKS 2021
PLANNING AND ENFORCEMENT				
SALARIES	1,679,782	1,759,417	1,759,417	
TRAVELLING EXPENSES	40,000	40,000	40,000	
LEGAL EXPENSES	70,000	70,000	70,000	
INFORMATION TECHNOLOGY	40,000	50,000	50,000	
DEVELOPMENT PLANS	200,000	150,000	150,000	
OFFICE EXPENSES	40,000	40,000	40,000	
PLANNING AND BUILDING CONTROL	596,838	598,838	598,838	
SUB-TOTAL	2,666,620	2,708,255	2,708,255	0
COMMUNITY AND ENTERPRISE FUNCTION				
SALARIES	513,490	617,300	617,300	
COMMUNITY AND INTEGRATED DEVELOPMENT	360,642	360,650	360,650	
SICAP	1,267,576	1,308,008	1,308,008	
INNOVATION ENTERPRISE DEVELOPMENT FUND	50,000	50,000	50,000	
EMPLOYMENT AND ENTERPRISE	60,000	60,000	60,000	
COMMUNITY PROMOTION	10,000	10,000	10,000	
COUNTY CHILDCARE COMMITTEE	320,000	405,000	405,000	
PRIDE OF PLACE	5,000	5,000	5,000	
SUB-TOTAL	2,586,708	2,815,958	2,815,958	0
ECONOMIC DEVELOPMENT AND PROMOTION				
SALARIES	1,026,564	961,700	961,700	
ENTERPRISE AND INVESTMENT UNIT	310,000	320,000	320,000	
LOCAL ENTERPRISE OFFICE	1,215,855	1,452,333	1,452,333	
SMALL BUSINESS SUPPORT SCHEME	0	400,000	400,000	
TOURISM DEVELOPMENT & PROMOTION	333,000	300,000	300,000	
TOURISM MATCH FUNDING	58,333	83,333	83,333	
TOWN DEVELOPMENT PROGRAMME	690,131	266,621	266,621	
URBAN RURAL RENEWAL DEVELOPMENT PROGRAMME	749,889	451,594	451,594	
CAPITAL MATCH FUNDING (LPT)	0	840,000		840,000
COUNCILLORS COMMUNITY SUPPORT FUND	60,000	60,000		60,000
IWAK - LOAN CHARGES	304,000	170,000	170,000	
DIGITAL DEVELOPMENT	60,000	60,000	60,000	
BROADBAND - LOAN CHARGES	58,000	58,000	58,000	
NORTHERN & WESTERN REGIONAL ASSEMBLY	225,174	225,174	225,174	
PROPERTY PORTFOLIO & ASSET MANAGEMENT	65,000	65,000	65,000	
LOAN CHARGES	970,000	970,000	970,000	
SUB-TOTAL	6,125,946	6,683,756	5,783,756	900,000
HERITAGE AND CONSERVATION				
HERITAGE	141,800	203,800	203,800	
CONSERVATION WORKS	213,000	215,000	215,000	
MAYO TREE STRATEGY	10,000	10,000	10,000	
SUB-TOTAL	364,800	428,800	428,800	0
SUPPORT & OVERHEAD COSTS				
SALARIES	80,725	77,300	77,300	
SERVICE SUPPORT COSTS	2,606,785	2,670,122	2,670,122	
MUNICIPAL DISTRICT SALARIES	768,942	945,024	945,024	
SUB-TOTAL	3,456,452	3,692,446	3,692,446	0
TOTAL EXPENDITURE	15,200,527	16,329,215	15,429,215	900,000

INCOME	ADOPTED 2020	BUDGET 2021	GRANTS & AGENCY 2021	GOODS & SERVICES 2021
<i>PLANNING AND ENFORCEMENT</i>				
PLANNING FEES	285,000	290,000		290,000
COMMENCEMENT NOTICES	35,000	30,000		30,000
SUB-TOTAL	320,000	320,000	0	320,000
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>				
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	155,700	155,700	155,700	
SICAP	1,267,576	1,308,008	1,308,008	
COUNTY CHILDCARE COMMITTEE	320,000	405,000	405,000	
SUB-TOTAL	1,743,276	1,868,708	1,868,708	0
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>				
LOCAL ENTERPRISE OFFICE RECOUPMENT	1,039,490	1,278,936	1,278,936	
TOWN IMPROVEMENTS	400,000	266,621		266,621
DIGITAL DEVELOPMENT	76,700	71,350	35,000	36,350
PROPERTY & OTHER RENTAL INCOME	71,000	61,200		61,200
RECOUPMENT - IWAK LOAN CHARGES	197,600	110,500	110,500	
SUB-TOTAL	1,784,790	1,788,607	1,424,436	364,171
<i>HERITAGE AND CONSERVATION</i>				
HERITAGE GRANTS	50,000	100,000	100,000	
CONSERVATION WORKS	100,000	100,000	100,000	
SUB-TOTAL	150,000	200,000	200,000	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	178,747	178,747		178,747
OTHER RECEIPTS	12,000	10,000		10,000
SUB-TOTAL	190,747	188,747	0	188,747
TOTAL INCOME	4,188,813	4,366,062	3,493,144	872,918

EXPENDITURE	ADOPTED 2020	BUDGET 2021	COUNTY AT LARGE 2021	MD SCH OF WORKS 2021
LANDFILL AND RECYCLING FACILITIES				
LANDFILL AFTERCARE	479,600	549,432	549,432	
CIVIC AMENITY SITES	1,000,000	1,010,450	1,010,450	
LOAN REPAYMENTS	900,000	570,000	570,000	
RECYCLING	150,000	150,000	150,000	
FREE TRADE WEBSITE	40,000	0	0	
SUB-TOTAL	2,569,600	2,279,882	2,279,882	0
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENT ENFORCEMENT SALARIES	229,142	215,799	215,799	
ENVIRONMENT AWARENESS & ENFORCEMENT	195,000	211,160	211,160	
ENVIRONMENT IMPROVEMENT CAMPAIGN	80,000	80,000	80,000	
WASTE PREVENTION	26,110	26,100	26,100	
LITTER CONTROL	375,000	375,000		375,000
STREET CLEANING	1,245,000	1,300,000		1,300,000
SUB-TOTAL	2,150,252	2,208,059	533,059	1,675,000
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	305,000	305,000	305,000	
LAPN	63,000	63,000	63,000	
SUB-TOTAL	368,000	368,000	368,000	0
BURIAL GROUNDS				
CARE TAKING AND MAINTENANCE	300,000	300,000		300,000
LOAN CHARGES	60,000	60,000	60,000	
SUB-TOTAL	360,000	360,000	60,000	300,000
SAFETY OF STRUCTURES AND PLACES				
CIVIL DEFENCE	132,000	132,000	132,000	
DAANGEROUS BUILDINGS AND PLACES	15,000	15,000	15,000	
WATER SAFETY	210,000	220,000	220,000	
REGIONAL CLIMATE CHANGE OFFICE	650,000	650,000	650,000	
CLIMATE CHANGE & FLOODING	409,900	410,000	410,000	
SUB-TOTAL	1,416,900	1,427,000	1,427,000	0
FIRE SERVICE				
FIRE SERVICE - SALARIES	1,140,870	1,026,960	1,026,960	
FIRE SERVICE - OPERATION	4,938,300	5,155,746	5,155,746	
REGIONAL COMMUNICATIONS CENTRE	2,144,400	2,144,400	2,144,400	
LOAN CHARGES	34,000	34,000	34,000	
SUB-TOTAL	8,257,570	8,361,106	8,361,106	0
POLLUTION CONTROL				
LICENSING AND MONITORING SALARIES	460,570	481,280	481,280	
ENVIRONMENTAL MONITORING & ANALYSIS	105,000	105,000	105,000	
MONITORING AND ENFORCING	30,200	30,200	30,200	
INSPECTION COSTS SALARIES	200,000	200,000	200,000	
CAPITAL MATCH FUNDING	0	50,000	50,000	
LOAN CHARGES	61,000	61,000	61,000	
SUB-TOTAL	856,770	927,480	927,480	0
SUPPORT & OVERHEAD COSTS				
SALARIES	175,963	116,123	116,123	
TRAVELLING EXPENSES	10,000	10,000	10,000	
MISCELLANEOUS	700	700	700	
SERVICE SUPPORT COSTS	2,290,316	2,341,916	2,341,916	
MUNICIPAL DISTRICT SALARIES	311,592	338,534	338,534	
SUB-TOTAL	2,788,571	2,807,273	2,807,273	0
TOTAL EXPENDITURE	18,767,663	18,738,800	16,763,800	1,975,000

INCOME	ADOPTED 2020	BUDGET 2021	GRANTS & AGENCY 2021	GOODS & SERVICES 2021
LANDFILL AND RECYCLING FACILITIES				
CIVIC AMENITY CHARGES	810,000	855,000		855,000
FREETRADE WEBSITE	40,000	0	0	
SUB-TOTAL	850,000	855,000	0	855,000
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENTAL ENFORCEMENT GRANT	208,000	208,000	208,000	
LITTER	10,000	10,000		10,000
ENVIRONMENTAL AWARENESS	30,000	30,000	30,000	
SCAVENGING	320,000	320,000		320,000
SUB-TOTAL	568,000	568,000	238,000	330,000
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	260,000	260,000	260,000	
MISCELLANEOUS RECEIPTS	50,000	50,000	20,000	30,000
LAPN	63,000	63,000	63,000	
SUB-TOTAL	373,000	373,000	343,000	30,000
BURIAL GROUNDS				
BURIAL FEES	280,000	280,000		280,000
SUB-TOTAL	280,000	280,000	0	280,000
SAFETY OF STRUCTURES AND PLACES				
CIVIL DEFENCE	91,000	91,000	91,000	
DERELICT SITES LEVY	15,000	15,000		15,000
REGIONAL CLIMATE CHANGE OFFICE - RECOUPMENT	650,000	650,000	650,000	
CLIMATE CHANGE & FLOODING RECOUPMENT	75,000	100,000	100,000	
SUB-TOTAL	831,000	856,000	841,000	15,000
FIRE SERVICE				
FIRE SAFETY CERTIFICATES	100,000	100,000		100,000
FIRE SERVICE CHARGES	250,000	300,000		300,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	2,144,400	2,144,400	2,144,400	
MISCELLANEOUS RECEIPTS	25,000	47,000		47,000
SUB-TOTAL	2,519,400	2,591,400	2,144,400	447,000
POLLUTION CONTROL				
MONITORING AND ENFORCING	1,500	1,500		1,500
INSPECTION COSTS RECOUPMENT	60,000	60,000		60,000
LABORATORY RENTAL	160,000	160,000		160,000
SUB-TOTAL	221,500	221,500	0	221,500
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	201,103	201,103		201,103
SUB-TOTAL	201,103	201,103	0	201,103
TOTAL INCOME	5,844,003	5,946,003	3,566,400	2,379,603

EXPENDITURE	ADOPTED 2020	BUDGET 2021	COUNTY AT LARGE 2021	MD SCH OF WORKS 2021
SWIMMING POOLS AND LEISURE CENTRES				
OPERATION AND MAINTENANCE	1,939,000	1,873,000		1,873,000
LOAN CHARGES	300,000	295,000	295,000	
LEISURE CENTRES	1,387,500	1,387,500		1,387,500
SUB-TOTAL	3,626,500	3,555,500	295,000	3,260,500
LIBRARIES				
SALARIES	1,932,100	1,854,600	1,854,600	
OPERATION AND MAINTENANCE	840,000	910,000	910,000	
LOAN CHARGES	75,000	75,000	75,000	
SWINFORD CULTURAL CENTRE	30,000	30,000		30,000
SUB-TOTAL	2,877,100	2,869,600	2,839,600	30,000
OUTDOOR LEISURE AREAS				
MAINTENANCE BEACHES/AMENITIES	130,000	130,000		130,000
IMPROVEMENTS BEACHES/AMENITIES	15,500	30,000	30,000	
PARKS & OPEN SPACES	730,000	730,000		730,000
MAINTENANCE PLAYGROUNDS	60,000	100,000		100,000
TOWN IMPROVEMENT SCHEME	20,000	20,000		20,000
GREENWAY MAINTENANCE	115,000	100,000		100,000
LOAN CHARGES AMENITIES	675,000	675,000	675,000	
SUB-TOTAL	1,745,500	1,785,000	705,000	1,080,000
COMMUNITY SPORT AND RECREATION				
MAYO SPORTS PARTNERSHIP	350,000	350,000	350,000	
SPORTS CO-ORDINATORS	60,000	80,000	80,000	
SPORTS BURSARY	5,000	5,000	5,000	
WALKING ROUTES	20,000	20,000	20,000	
RECREATION & AMENITIES MATCH FUNDING	91,667	333,389	333,389	
SUB-TOTAL	526,667	788,389	788,389	0
ARTS AND MUSEUMS				
SALARIES	139,475	200,400	200,400	
ARTS PROGRAMME	268,000	290,000	290,000	
SOCIAL EMPLOYMENT SCHEMES	378,880	378,880	378,880	
TURLOUGH HOUSE - GARDENS	160,000	202,000		202,000
CLARKE MUSEUM	350,000	300,000		300,000
BALLYHAUNIS FRIARY	40,000	40,000		40,000
SUB-TOTAL	1,336,355	1,411,280	869,280	542,000
SUPPORT & OVERHEAD COSTS				
SALARIES	8,710	0	0	
SERVICE SUPPORT COSTS	1,771,089	1,825,955	1,825,955	
MUNICIPAL DISTRICT SALARIES	313,747	314,245	314,245	
SUB-TOTAL	2,093,546	2,140,200	2,140,200	0
TOTAL EXPENDITURE	12,205,667	12,549,968	7,637,468	4,912,500

INCOME	ADOPTED 2020	BUDGET 2021	GRANTS & AGENCY 2021	GOODS & SERVICES 2021
<i>SWIMMING POOLS</i>				
RECEIPTS -SWIMMING POOLS	1,231,000	1,230,000		1,230,000
LEISURE CENTRES	1,025,000	1,025,000		1,025,000
SUB-TOTAL	2,256,000	2,255,000	0	2,255,000
<i>LIBRARIES</i>				
LIBRARY INCOME	210,000	210,000	135,000	75,000
SWINFORD CULTURAL CENTRE	10,000	10,000		10,000
SUB-TOTAL	220,000	220,000	135,000	85,000
<i>OUTDOOR LEISURE AREAS</i>				
CARAVAN/CAMPING SITE	1,000	1,000		1,000
SUB-TOTAL	1,000	1,000	0	1,000
<i>COMMUNITY SPORT AND RECREATION</i>				
MAYO SPORTS PARTNERSHIP	350,000	350,000	350,000	
SUB-TOTAL	350,000	350,000	350,000	0
<i>ARTS AND MUSEUMS</i>				
GRANTS FOR ARTS	84,000	88,750	88,750	
SOCIAL EMPLOYMENT SCHEMES	268,880	268,880	268,880	
TURLOUGH HOUSE	160,000	202,000	202,000	
SUB-TOTAL	512,880	559,630	559,630	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	130,177	130,177		130,177
MISCELLANEOUS	700	700		700
SUB-TOTAL	130,877	130,877	0	130,877
TOTAL INCOME	3,470,757	3,516,507	1,044,630	2,471,877

EXPENDITURE	ADOPTED 2020	BUDGET 2021	COUNTY AT LARGE 2021	MD SCH OF WORKS 2021
LAND DRAINAGE AND AGRICULTURE				
LOCAL LAND DRAINAGE MAINTENANCE	20,000	20,000		20,000
LOUGH CORRIB NAVIGATION	35,000	35,000	35,000	
SUPERANNUATION-COMMITTEE OF AGRICULTURE	24,323	24,996	24,996	
AGRICULTURAL STRATEGY	10,000	0	0	
SUB-TOTAL	89,323	79,996	59,996	20,000
PIERS HARBOURS AND COASTAL PROTECTION				
PIERS AND HARBOURS - MAINTENANCE	300,000	340,000		340,000
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	205,000	351,096	351,096	
PIERS AND HARBOURS - LOAN CHARGES	300,000	295,000	295,000	
COASTAL EROSION	20,000	20,000		20,000
SUB-TOTAL	825,000	1,006,096	646,096	360,000
VETERINARY SERVICES				
SALARIES	120,445	116,810	116,810	
FOOD SAFETY - FSAI	451,475	441,910	441,910	
DOG CONTROL	150,000	140,000	140,000	
CONTROL OF HORSES	24,000	24,000	24,000	
ANIMAL WELFARE	40,000	35,000	35,000	
SUB-TOTAL	785,920	757,720	757,720	0
EDUCATIONAL SUPPORT				
SCHOOLS MEALS	4,700	4,700	4,700	
SUB-TOTAL	4,700	4,700	4,700	0
SUPPORT & OVERHEAD COSTS				
SERVICE SUPPORT COSTS	343,235	348,220	348,220	
MUNICIPAL DISTRICT SALARIES	84,276	76,015	76,015	
SUB-TOTAL	427,511	424,235	424,235	0
TOTAL EXPENDITURE	2,132,454	2,272,747	1,892,747	380,000

INCOME	ADOPTED 2020	BUDGET 2021	GRANTS & AGENCY 2021	GOODS & SERVICES 2021
<i>VETERINARY SERVICES</i>				
GRANT - FSAI	437,900	441,910	441,910	
ABATTOIR FEES	10,000	10,000		10,000
DOG LICENCES	110,000	110,000		110,000
CONTROL OF HORSES	24,000	24,000	24,000	
SUB-TOTAL	581,900	585,910	465,910	120,000
<i>EDUCATIONAL SUPPORT</i>				
SCHOOLS MEALS	2,350	2,350	2,350	
SUB-TOTAL	2,350	2,350	2,350	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTION	22,553	22,553		22,553
SUB-TOTAL	22,553	22,553	0	22,553
TOTAL INCOME	606,803	610,813	468,260	142,553

EXPENDITURE	ADOPTED 2020	BUDGET 2021	COUNTY AT LARGE 2021	MD SCH OF WORKS 2021
RATES				
SALARIES	385,598	438,454	438,454	
OFFICE EXPENSES	90,000	70,000	70,000	
RATE VALUATION FEES	60,000	70,000	70,000	
IRRECOVERABLE RATES	5,550,000	4,800,000	4,800,000	
LEGAL FEES	35,000	30,000	30,000	
SMALL BUSINESS SUPPORT SCHEME	500,000	0	0	
SUB-TOTAL	6,620,598	5,408,454	5,408,454	0
FRANCHISE COSTS				
REGISTER OF ELECTORS	188,108	140,572	140,572	
LOCAL ELECTIONS	125,000	0	0	
SUB-TOTAL	313,108	140,572	140,572	0
MORGUE AND CORONER EXPENSES				
CORONERS AND INQUESTS	249,500	270,000	270,000	
SUB-TOTAL	249,500	270,000	270,000	0
LOCAL REPRESENTATION & CIVIC LEADERSHIP				
SALARIES	511,800	522,036	522,036	
CATHAOIRLEACH AND LEAS CATHAOIRLEACH ALLOWANCE	60,000	60,000	60,000	
MEMBERS ALLOWANCE	300,000	250,000	250,000	
CONFERENCES AND SEMINARS IN IRELAND	45,000	75,000	75,000	
STRATEGIC POLICY COMMITTEES	36,000	36,000	36,000	
OFFICIAL RECEPTIONS & PRESENTATIONS	5,000	3,000	3,000	
CONFERENCES ABROAD	18,000	8,000	8,000	
ASSOCIATION OF IRISH LOCAL GOVERNMENT	12,500	12,750	12,750	
LOCAL AUTHORITY MEMBERS ASSOCIATION	4,500	5,500	5,500	
GENERAL MUNICIPAL ALLOCATION	2,100,000	2,100,000		2,100,000
SUB-TOTAL	3,092,800	3,072,286	972,286	2,100,000
MOTOR TAXATION				
SALARIES	458,200	491,200	491,200	
MOTOR TAXATION OPERATION	90,000	90,000	90,000	
SUB-TOTAL	548,200	581,200	581,200	0
AGENCY AND RECOUPABLE SERVICES				
SECONDED STAFF	214,585	203,900	203,900	
REGIONAL TRAINING CENTRE	1,400,000	1,000,000	1,000,000	
CANTEEN	180,000	155,000	155,000	
COURTHOUSES	5,000	5,000	5,000	
ARCHITECT SERVICES SUPPORT	0	30,000	30,000	
SUB-TOTAL	1,799,585	1,393,900	1,393,900	0
SUPPORT & OVERHEAD COSTS				
SALARIES	172,851	132,463	132,463	
MISCELLANEOUS	2,979	1,417	1,417	
SERVICE SUPPORT COSTS	1,913,161	1,909,986	1,909,986	
MUNICIPAL DISTRICT SALARIES	400,925	487,846	487,846	
SUB-TOTAL	2,489,916	2,531,712	2,531,712	0
TOTAL EXPENDITURE	15,113,707	13,398,124	11,298,124	2,100,000

INCOME	ADOPTED 2020	BUDGET 2021	GRANTS & AGENCY 2021	GOODS & SERVICES 2021
<i>RATES</i>				
PROPERTY ENTRY LEVY	250,000	600,000		600,000
SUB-TOTAL	250,000	600,000	0	600,000
<i>OPERATION OF MARKETS & CASUAL TRADING</i>				
CASUAL TRADING	40,000	35,000		35,000
SUB-TOTAL	40,000	35,000	0	35,000
<i>AGENCY AND RECOUPABLE SERVICES</i>				
FEMPI - RECOUPMENT	3,660,344	4,332,063	4,332,063	
RECOUPMENT SECONDED STAFF	214,585	203,900	203,900	
TRAINING CENTRE	1,400,000	1,000,000	1,000,000	
CANTEEN	150,000	110,000		110,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	5,000	5,000	5,000	
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	675,000	750,000		750,000
MISCELLANEOUS	10,000	10,000	10,000	
SUB-TOTAL	6,114,929	6,410,963	5,550,963	860,000
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	77,268	77,268		77,268
OTHER INCOME	100,000	60,000		60,000
SUB-TOTAL	177,268	137,268	0	137,268
TOTAL INCOME	6,582,197	7,183,231	5,550,963	1,632,268

EXPENDITURE	BUDGET 2020	BUDGET 2021	COUNTY AT LARGE 2021	MD SCH OF WORKS 2021
CORPORATE BUILDINGS				
SALARIES - CARETAKING AND CLEANING	306,193	326,973	326,973	
HEATING AND LIGHTING	125,000	115,000	115,000	
FUNDING OF OFFICES AND BUILDINGS	575,000	530,000	530,000	
OFFICE MAINTENANCE	175,000	200,000	200,000	
RATES AND WATER CHARGES	200,000	100,000	100,000	
INSURANCES	350,000	345,000	345,000	
EQUIPMENT AND FURNITURE	5,000	5,000	5,000	
SUB-TOTAL	1,736,193	1,621,973	1,621,973	0
CORPORATE SERVICES				
SALARIES	1,148,234	1,096,372	1,096,372	
TRAVELLING EXPENSES	18,000	10,000	10,000	
PROCUREMENT	219,800	224,380	224,380	
L.G.O.P.C.	59,163	61,902	61,902	
TELEPHONES	45,000	40,000	40,000	
AUDITING	123,120	123,504	123,504	
LEGAL EXPENSES	40,000	60,000	60,000	
IRISH OFFICE	35,000	35,000	35,000	
COMMUNICATIONS AND MARKETING	201,000	190,000	190,000	
POSTAGE	150,000	120,000	120,000	
PRINTING, STATIONERY AND ADVERTISING	25,000	25,000	25,000	
0	0	0	0	
SUB-TOTAL	2,064,317	1,986,158	1,986,158	0
I.T. SERVICES AND HUMAN RESOURCES				
SALARIES - I.T.	1,199,160	1,297,520	1,297,520	
COMPUTER SERVICES	1,751,720	1,926,685	1,926,685	
GEOGRAPHICAL INFORMATION SYSTEMS	261,200	267,091	267,091	
SALARIES - HUMAN RESOURCES & PAYROLL	899,030	1,032,380	1,032,380	
SAFETY AND HEALTH AT WORK	210,400	295,240	295,240	
STAFF TRAINING & RECRUITMENT	100,000	90,000	90,000	
L.G.M.A. (I.T. SUPPORT)	43,600	154,442	154,442	
TRAVELLING EXPENSES	5,000	3,000	3,000	
OTHER EXPENSES	50,000	40,000	40,000	
I.P.A.	32,000	32,000	32,000	
PAYROLL SHARED SERVICE	144,335	145,510	145,510	
MISCELLANEOUS	6,000	15,000	15,000	
EMPLOYEE ASSISTANCE PROGRAMME	10,000	20,000	20,000	
SUB-TOTAL	4,712,445	5,318,868	5,318,868	0
FINANCE AND PENSION COSTS				
SALARIES	1,281,895	1,363,500	1,363,500	
TRAVELLING EXPENSES	6,000	4,000	4,000	
OFFICE COSTS	30,000	25,000	25,000	
BANK INTEREST AND CHARGES	50,000	60,000	60,000	
LOAN CHARGES	800,000	800,000	800,000	
PENSIONS AND GRATUITIES	8,090,000	8,104,610	8,104,610	
SUB-TOTAL	10,257,895	10,357,110	10,357,110	0

EXPENDITURE	ADOPTED 2020	BUDGET 2021	COUNTY AT LARGE 2021	MD SCH OF WORKS 2021
MUNICIPAL DISTRICT OFFICE OVERHEADS				
BALLINA MUNICIPAL DISTRICT	340,000	330,000	330,000	
CASTLEBAR MUNICIPAL DISTRICT	75,000	75,000	75,000	
CLAREMORRIS SWINFORD MUNICIPAL DISTRICT	410,000	405,000	405,000	
WEST MAYO MUNICIPAL DISTRICT	375,000	350,000	350,000	
SUB-TOTAL	1,200,000	1,160,000	1,160,000	0
TOTAL EXPENDITURE	19,970,850	20,444,109	20,444,109	0

TOTAL ALL SERVICES EXPENDITURE	148,061,202	159,060,621	105,387,384	53,673,237
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INCOME	ADOPTED 2020	BUDGET 2021	GRANTS & AGENCY 2021	GOODS & SERVICES 2021
SUPERANNUATION CONTRIBUTIONS	1,500,000	1,500,000		1,500,000
TOTAL INCOME	1,500,000	1,500,000	0	1,500,000

TOTAL ALL SERVICES INCOME	92,475,132	103,418,786	83,091,555	20,327,231
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BUDGET SUMMARY BY SERVICE DIVISION			
	BUDGET 2021	COUNTY AT LARGE 2021	MD SCH OF WORKS 2021
<u>GROSS REVENUE EXPENDITURE</u>			
A. Housing and Building	22,199,575	20,709,575	1,490,000
B. Road Transport and Safety	52,546,133	10,630,396	41,915,737
C. Water Services	21,026,059	21,026,059	0
D. Development Management	16,329,215	15,429,215	900,000
E. Environmental Services	18,738,800	16,763,800	1,975,000
F. Recreation and Amenity	12,549,968	7,637,468	4,912,500
G. Agriculture, Education, Health and Welfare	2,272,747	1,892,747	380,000
H. Miscellaneous Services	13,398,124	11,298,124	2,100,000
Total Gross Expenditure	159,060,621	105,387,384	53,673,237
Plus Provision for Debit Balance			
Adjusted Gross Expenditure	159,060,621	105,387,384	53,673,237
	BUDGET 2021	GRANTS & AGENCY 2021	GOODS & SERVICES 2021
<u>GROSS REVENUE INCOME</u>			
A. Housing and Building	19,989,909	10,924,902	9,065,007
B. Road Transport and Safety	41,204,851	37,790,501	3,414,350
C. Water Services	20,601,409	20,252,755	348,654
D. Development Management	4,366,062	3,493,144	872,918
E. Environmental Services	5,946,003	3,566,400	2,379,603
F. Recreation and Amenity	3,516,507	1,044,630	2,471,877
G. Agriculture, Education, Health and Welfare	610,813	468,260	142,553
H. Miscellaneous Services	7,183,231	5,550,963	1,632,268
Total Gross Income	103,418,786	83,091,555	20,327,231
NET EXPENDITURE	55,641,835		
<u>OTHER INCOME</u>			
Local Property Tax	20,856,905		
Total Other Income	20,856,905		
AMOUNT TO BE LEVIED	34,784,930		
NET EFFECTIVE VALUATION	443,595		
ANNUAL RATE ON VALUATION	€78.42		

MAYO COUNTY COUNCIL

DRAFT BUDGET 2021

STATUTORY TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
Summary by Service Division							
		Expenditure	Income	Budget Net Expenditure 2021		Estimated Net Expenditure Outturn 2020	
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		22,199,575	19,989,909	2,209,666	4.0%	1,928,824	3.5%
Road Transport & Safety		52,546,133	41,204,851	11,341,282	20.4%	11,651,282	21.2%
Water Services		21,026,059	20,601,409	424,650	0.8%	413,778	0.8%
Development Management		16,329,215	4,366,062	11,963,153	21.5%	10,771,858	19.6%
Environmental Services		18,738,800	5,946,003	12,792,796	23.0%	13,057,462	23.7%
Recreation and Amenity		12,549,968	3,516,507	9,033,461	16.2%	8,428,044	15.3%
Agriculture, Education, Health & Welfare		2,272,747	610,813	1,661,933	3.0%	1,493,016	2.7%
Miscellaneous Services		13,398,124	7,183,231	6,214,893	11.2%	7,297,405	13.3%
		159,060,621	103,418,786	55,641,835	100.0%	55,041,669	100.0%
Provision for Debit Balance							
Adjusted Gross Expenditure & Income	(A)	159,060,621	103,418,786	55,641,835		55,041,669	
Financed by Other Income/Credit Balances							
Provision for Credit Balance							
Local Property Tax			20,856,905	20,856,905		19,812,344	
Sub - Total	(B)			20,856,905		19,812,344	
Net Amount of Rates to be Levied	(A-B)			34,784,930			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			34,784,930			
Net Effective Valuation	(E)			443,595			
General Annual Rate on Valuation	D/E			78.42			

Table B		Expenditure & Income for 2021 and Estimated Outturn for 2020							
Division & Services		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units		3,132,469		6,099,173	2,808,023	2,820,088	5,619,133	5,848,749
A02	Housing Assessment, Allocation and Transfer		962,750		15,027	868,488	874,429	15,027	15,528
A03	Housing Rent and Tenant Purchase Administration		683,009		14,382	662,794	681,695	14,382	14,862
A04	Housing Community Development Support		541,793		7,626	479,361	484,899	7,626	7,880
A05	Administration of Homeless Service		757,691		453,057	565,974	754,019	318,057	489,159
A06	Support to Housing Capital Prog.		2,198,855		858,402	2,014,469	2,100,510	711,602	809,372
A07	RAS and Leasing Programme		9,535,167		9,620,418	7,546,489	8,851,558	7,710,656	8,751,596
A08	Housing Loans		1,313,741		926,260	1,285,232	1,206,369	926,260	858,133
A09	Housing Grants		2,747,154		1,769,619	2,684,731	2,382,223	1,769,619	1,529,940
A12	HAP Programme		326,945		225,945	303,771	309,396	205,945	211,143
	Service Division Total		22,199,575		19,989,909	19,219,332	20,465,186	17,298,307	18,536,362
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement		926,036		535,231	918,887	916,157	525,140	535,665
B02	NS Road - Maintenance and Improvement		1,449,831		766,612	1,354,920	1,378,363	724,404	767,286
B03	Regional Road - Maintenance and Improvement		8,426,390		7,415,369	7,780,938	8,466,730	6,753,062	7,417,054
B04	Local Road - Maintenance and Improvement		32,979,083		26,414,553	26,706,553	33,633,792	20,524,499	26,320,310
B05	Public Lighting		1,785,250		201,026	1,564,630	1,655,834	201,026	201,044
B06	Traffic Management Improvement		184,603		3,698	175,262	171,099	3,698	3,821
B07	Road Safety Engineering Improvement		766,938		656,506	741,431	765,981	616,506	656,723
B08	Road Safety Promotion/Education		141,635		91,970	137,206	137,094	91,970	92,036
B09	Car Parking		1,530,334		2,533,644	1,383,538	1,382,950	2,533,644	2,534,265
B10	Support to Roads Capital Prog.		3,037,346		1,693,133	2,695,582	2,955,774	1,457,744	1,695,710
B11	Agency & Recoupable Services		1,318,687		893,110	1,126,361	1,305,170	718,661	893,749
	Service Division Total		52,546,133		41,204,851	44,585,308	52,768,944	34,150,353	41,117,663

Table B		Expenditure & Income for 2021 and Estimated Outturn for 2020							
Division & Services		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply		7,425,185		5,950,059	7,382,100	6,789,495	5,950,059	5,345,493
C02	Waste Water Treatment		4,816,653		3,659,910	4,782,356	4,358,916	3,659,910	3,227,105
C03	Collection of Water and Waste Water Charges		429,067		326,770	427,501	389,345	326,770	288,759
C04	Public Conveniences		106,967		1,328	106,875	106,927	1,728	1,339
C05	Admin of Group and Private Installations		5,788,172		5,469,161	5,702,092	5,667,989	5,309,161	5,359,799
C06	Support to Water Capital Programme		2,376,677		1,475,995	2,364,382	2,113,128	1,487,395	1,232,624
C07	Agency & Recoupable Services		83,338		3,718,187	71,237	23,432	3,598,875	3,580,336
	Service Division Total		21,026,059		20,601,409	20,836,543	19,449,232	20,333,898	19,035,455
Code	Development Management								
D01	Forward Planning		999,967		16,564	879,419	817,118	16,564	17,116
D02	Development Management		2,596,518		353,555	2,642,947	2,612,269	350,555	342,740
D03	Enforcement		617,759		13,370	656,736	667,088	13,370	13,816
D04	Industrial & Commercial Facilities				36,200			46,000	46,000
D05	Tourism Development and Promotion		1,160,069		123,519	1,314,443	1,192,238	210,619	123,348
D06	Community and Enterprise Function		2,780,911		1,482,086	2,581,649	2,620,882	1,441,654	1,482,698
D07	Unfinished Housing Estates		13,158		612	19,527	19,411	612	632
D08	Building Control		322,051		35,761	300,651	288,997	40,761	24,753
D09	Economic Development and Promotion		6,481,918		1,621,428	5,689,567	26,109,107	1,520,711	22,044,848
D10	Property Management		310,516		65,195	223,034	205,858	65,195	65,285
D11	Heritage and Conservation Services		467,336		202,635	402,658	442,829	152,635	202,723
D12	Agency & Recoupable Services		579,011		415,137	489,896	571,956	330,137	411,935
	Service Division Total		16,329,215		4,366,062	15,200,526	35,547,752	4,188,813	24,775,894

Table B**Expenditure & Income for 2021 and Estimated Outturn for 2020**

Division & Services		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare		2,363,162		873,772	2,608,218	2,621,606	828,772	789,398
E02	Recovery & Recycling Facilities Operations		189,923		43,303	196,401	174,563	43,303	41,347
E05	Litter Management		850,732		51,104	816,918	818,306	51,104	53,474
E06	Street Cleaning		1,698,238		361,847	1,645,428	1,704,369	361,847	363,242
E07	Waste Regulations, Monitoring and Enforcement		460,914		224,005	455,630	392,990	224,005	226,271
E08	Waste Management Planning		398,507		324,934	398,034	398,074	324,934	324,998
E09	Maintenance of Burial Grounds		567,528		286,702	573,122	544,226	286,702	276,925
E10	Safety of Structures and Places		682,686		118,376	662,351	658,025	118,376	118,789
E11	Operation of Fire Service		5,981,108		366,896	5,987,706	6,168,407	294,896	312,559
E12	Fire Prevention		656,850		112,825	583,766	614,763	112,825	88,252
E13	Water Quality, Air and Noise Pollution		1,160,757		81,610	1,083,140	996,926	81,610	81,030
E14	Agency & Recoupable Servicess		3,240,609		2,996,505	3,271,148	3,215,903	3,036,505	2,981,109
E15	Climate Change and Flooding		487,785		104,124	485,803	485,961	79,124	79,262
	Service Division Total		18,738,800		5,946,003	18,767,663	18,794,118	5,844,003	5,736,657
	Recreation & Amenity								
F01	Leisure Facilities Operations		3,174,155		1,756,773	3,236,709	3,125,681	1,757,773	1,676,908
F02	Operation of Library and Archival Service		3,638,149		280,330	3,637,994	3,467,093	280,330	295,318
F03	Outdoor Leisure Areas Operations		2,376,519		26,822	2,319,179	2,242,382	26,822	27,682
F04	Community Sport and Recreational Development		1,709,607		883,635	1,442,371	1,467,981	883,635	853,922
F05	Operation of Arts Programme		1,651,538		568,948	1,569,414	1,600,396	522,198	621,658
	Service Division Total		12,549,968		3,516,507	12,205,667	11,903,533	3,470,757	3,475,489

Table B**Expenditure & Income for 2021 and Estimated Outturn for 2020**

Division & Services		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs		80,205		0	89,526	89,844	0	0
G02	Operation and Maintenance of Piers and Harbours		1,105,426		5,225	932,507	917,011	5,225	5,399
G03	Coastal Protection		44,761		514	43,586	43,790	514	531
G04	Veterinary Service		1,026,295		602,648	1,050,757	1,032,576	598,638	599,196
G05	Educational Support Services		16,060		2,426	16,078	16,001	2,426	1,078
	Service Division Total		2,272,747		610,813	2,132,454	2,099,221	606,803	606,205
Code	Miscellaneous Services								
H03	Adminstration of Rates		5,720,036		612,943	6,934,451	18,835,008	262,943	13,099,875
H04	Franchise Costs		273,177		5,854	461,192	293,585	5,854	6,050
H05	Operation of Morgue and Coroner Expenses		375,343		5,724	355,233	375,749	5,724	5,915
H07	Operation of Markets and Casual Trading		10,531		35,000	1,939	1,906	40,000	20,000
H09	Local Representation/Civic Leadership		3,861,608		12,049	3,813,717	3,743,877	12,049	12,451
H10	Motor Taxation		1,323,117		24,177	1,301,913	1,224,203	24,177	24,983
H11	Agency & Recoupable Services		1,834,311		6,487,483	2,245,263	1,859,884	6,231,449	5,867,534
	Service Division Total		13,398,124		7,183,231	15,113,707	26,334,213	6,582,197	19,036,807
	OVERALL TOTAL		159,060,621		103,418,786	148,061,202	187,362,200	92,475,132	132,320,531

Table D	
ANALYSIS OF BUDGET 2021 INCOME FROM GOODS AND SERVICES	
Source of Income	2021 €
Rents from Houses	7,986,860
Housing Loans Interest & Charges	920,000
Parking Fines/Charges	2,515,000
Irish Water	14,802,755
Planning Fees	320,000
Landfill Charges	855,000
Fire Charges	300,000
Recreation / Amenity/Culture	2,255,000
Agency Services & Repayable Works	2,194,400
Local Authority Contributions	574,400
Superannuation	1,500,000
NPPR	750,000
Misc. (Detail)	3,925,371
TOTAL	38,898,786

Table E	
ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS AND SUBSIDIES	
	€
Department of Housing, Local Government and Heritage	
Housing and Building	10,924,902
Water Services	5,450,000
Development Management	95,700
Recreation and Amenity	70,500
Miscellaneous Services	4,342,063
	20,883,165
Other Departments and Bodies	
TII Transport Infrastructure Ireland	3,084,891
Media, Tourism, Art, Culture, Sport and the Gaeltacht	264,500
Social Protection	268,880
Defence	91,000
Arts Council	88,750
Transport	34,227,114
Justice	5,000
Agriculture and Marine	24,000
Enterprise, Trade and Employment	1,278,936
Community, Rural Development and The Islands	2,551,504
Climate Action, Communication Networks	908,000
Food Safety Authority of Ireland	441,910
Other	402,350
	43,636,835
Total Grants & Subsidies	64,520,000

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

Code	HOUSING AND BUILDING				
	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units		1,620,000	1,500,000	1,485,000
A0103	Traveller Accommodation Management		274,000	268,400	272,100
A0199	Service Support Costs		1,238,469	1,039,623	1,062,988
	Maintenance/Improvement of LA Housing Units		3,132,469	2,808,023	2,820,088
A0201	Assessment of Housing Needs, Allocs. & Trans.		707,148	619,961	624,650
A0299	Service Support Costs		255,602	248,527	249,779
	Housing Assessment, Allocation and Transfer		962,750	868,488	874,429
A0301	Debt Management & Rent Assessment		478,634	463,448	481,236
A0399	Service Support Costs		204,375	199,346	200,459
	Housing Rent and Tenant Purchase Administration		683,009	662,794	681,695
A0401	Housing Estate Management		253,496	218,975	219,635
A0402	Tenancy Management		157,975	133,660	137,812
A0499	Service Support Costs		130,322	126,726	127,452
	Housing Community Development Support		541,793	479,361	484,899
A0501	Homeless Grants Other Bodies		500,000	350,000	540,000
A0599	Service Support Costs		257,691	215,974	214,019
	Administration of Homeless Service		757,691	565,974	754,019
A0601	Technical and Administrative Support		1,052,577	861,287	949,409
A0602	Loan Charges		457,985	478,330	473,518
A0699	Service Support Costs		688,293	674,852	677,583
	Support to Housing Capital Prog.		2,198,855	2,014,469	2,100,510
A0701	RAS Operations		7,579,100	6,750,000	7,111,100
A0702	Long term leasing				
A0703	Payment & Availability		534,902	0	208,412
A0704	Affordable Leases				
A0799	RAS Service Support Costs		1,421,165	796,489	1,532,046
	RAS and Leasing Programme		9,535,167	7,546,489	8,851,558
A0801	Loan Interest and Other Charges		1,193,281	1,166,906	1,087,685
A0802	Debt Management Housing Loans		25,000	25,000	25,000
A0899	Service Support Costs		95,460	93,326	93,684
	Housing Loans		1,313,741	1,285,232	1,206,369
A0905	Mobility Aids Housing Grants		2,200,000	2,200,000	1,900,000
A0999	Service Support Costs		547,154	484,731	482,223
	Housing Grants		2,747,154	2,684,731	2,382,223
A1299	Service Support Costs		326,945	303,771	309,396
	HAP Programme		326,945	303,771	309,396
	Service Division Total		22,199,575	19,219,332	20,465,186

HOUSING AND BUILDING				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage		10,924,902	8,895,160	9,878,578
Total Grants & Subsidies (a)		10,924,902	8,895,160	9,878,578
Goods and Services				
Rents from houses		7,986,860	7,325,000	7,642,700
Housing Loans Interest & Charges		920,000	920,000	851,665
Superannuation		158,147	158,147	163,419
Total Goods and Services (b)		9,065,007	8,403,147	8,657,783
Total Income c=(a+b)		19,989,909	17,298,307	18,536,362

Code	ROAD TRANSPORT & SAFETY				
	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0103	NP – Winter Maintenance		199,600	200,000	199,600
B0105	NP - General Maintenance		322,606	312,115	322,606
B0199	Service Support Costs		403,830	406,772	393,951
National Primary Road – Maintenance and Improvement			926,036	918,887	916,157
B0204	NS - Winter Maintenance		229,500	230,000	229,500
B0206	NS - General Maintenance		516,896	474,188	516,896
B0299	Service Support Costs		703,435	650,732	631,967
National Secondary Road – Maintenance and Improvement			1,449,831	1,354,920	1,378,363
B0301	Regional Roads Surface Dressing		314,028	289,366	314,028
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay		4,818,150	4,223,400	4,818,150
B0303	Regional Road Winter Maintenance		475,065	475,065	475,065
B0304	Regional Road Bridge Maintenance		284,975	389,680	284,975
B0305	Regional Road General Maintenance Works		1,425,000	1,325,000	1,425,000
B0306	Regional Road General Improvement Works		47,600	0	47,600
B0399	Service Support Costs		1,061,572	1,078,427	1,101,912
Regional Road – Improvement and Maintenance			8,426,390	7,780,938	8,466,730
B0401	Local Road Surface Dressing		3,612,972	3,158,484	3,612,972
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay		11,242,350	9,854,600	11,242,350
B0404	Local Roads Bridge Maintenance		440,754	205,320	440,754
B0405	Local Roads General Maintenance Works		8,928,435	8,282,757	9,681,236
B0406	Local Roads General Improvement Works		6,093,350	2,626,646	6,089,286
B0499	Service Support Costs		2,661,222	2,578,746	2,567,193
Local Road - Maintenance and Improvement			32,979,083	26,706,553	33,633,792
B0501	Public Lighting Operating Costs		1,600,456	1,400,456	1,600,456
B0502	Public Lighting Improvement		122,000	110,000	0
B0599	Service Support Costs		62,794	54,174	55,378
Public Lighting			1,785,250	1,564,630	1,655,834
B0699	Service Support Costs		184,603	175,262	171,099
Traffic Management Improvement			184,603	175,262	171,099

Code	ROAD TRANSPORT & SAFETY				
	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures		654,435	614,325	654,285
B0799	Service Support Costs		112,503	127,106	111,696
	Road Safety Engineering Improvements		766,938	741,431	765,981
B0802	Publicity and Promotion Road Safety		109,000	105,300	105,000
B0899	Service Support Costs		32,635	31,906	32,094
	Road Safety Promotion/Education		141,635	137,206	137,094
B0901	Maintenance and Management of Car Parks		27,187	26,640	26,608
B0903	Parking Enforcement		1,318,675	1,177,845	1,175,820
B0999	Service Support Costs		184,472	179,053	180,522
	Car Parking		1,530,334	1,383,538	1,382,950
B1001	Administration of Roads Capital Programme		1,980,945	1,657,187	1,914,879
B1099	Service Support Costs		1,056,401	1,038,395	1,040,895
	Support to Roads Capital Programme		3,037,346	2,695,582	2,955,774
B1101	Agency & Recoupable Service		1,070,430	883,030	1,060,600
B1199	Service Support Costs		248,257	243,331	244,570
	Agency & Recoupable Services		1,318,687	1,126,361	1,305,170
	Service Division Total		52,546,133	44,585,308	52,768,944

ROAD TRANSPORT & SAFETY				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
TII Transport Infrastructure Ireland		3,084,891	2,797,203	3,084,891
Transport		33,877,114	27,205,304	33,877,114
Community, Rural Development and The Islands		778,496	0	778,496
Other		0	778,496	0
Total Grants & Subsidies (a)		37,740,501	30,781,003	37,740,501
Goods and Services				
Parking Fines & Charges		2,515,000	2,515,000	2,515,000
Superannuation		384,350	384,350	397,161
Agency Services & Repayable Works		50,000	50,000	50,000
Other income		515,000	420,000	415,000
Total Goods and Services (b)		3,464,350	3,369,350	3,377,161
Total Income c=(a+b)		41,204,851	34,150,353	41,117,663

Code	WATER SERVICES				
	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks		4,937,686	5,036,101	4,474,204
C0199	Service Support Costs		2,487,499	2,345,999	2,315,291
	Water Supply		7,425,185	7,382,100	6,789,495
C0201	Waste Plants and Networks		2,802,665	2,798,239	2,399,416
C0299	Service Support Costs		2,013,988	1,984,117	1,959,500
	Waste Water Treatment		4,816,653	4,782,356	4,358,916
C0301	Debt Management Water and Waste Water		318,159	318,159	279,861
C0399	Service Support Costs		110,908	109,342	109,484
	Collection of Water and Waste Water Charges		429,067	427,501	389,345
C0401	Operation and Maintenance of Public Conveniences		100,000	100,000	100,000
C0499	Service Support Costs		6,967	6,875	6,927
	Public Conveniences		106,967	106,875	106,927
C0504	Group Water Scheme Subsidies		4,750,000	4,700,000	4,690,000
C0599	Service Support Costs		1,038,172	1,002,092	977,989
	Admin of Group and Private Installations		5,788,172	5,702,092	5,667,989
C0601	Technical Design and Supervision		1,388,009	1,399,409	1,141,705
C0699	Service Support Costs		988,668	964,973	971,423
	Support to Water Capital Programme		2,376,677	2,364,382	2,113,128
C0701	Agency & Recoupable Service		59,400	48,000	0
C0799	Service Support Costs		23,938	23,237	23,432
	Agency & Recoupable Services		83,338	71,237	23,432
	Service Division Total		21,026,059	20,836,543	19,449,232

WATER SERVICES				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage		5,450,000	5,290,000	5,340,000
Total Grants & Subsidies (a)		5,450,000	5,290,000	5,340,000
Goods and Services				
Irish Water		14,802,755	14,694,844	13,335,212
Superannuation		347,654	347,654	359,243
Other income		1,000	1,400	1,000
Total Goods and Services (b)		15,151,409	15,043,898	13,695,455
Total Income c=(a+b)		20,601,409	20,333,898	19,035,455

Code	DEVELOPMENT MANAGEMENT				
	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy		790,506	673,651	610,741
D0199	Service Support Costs		209,461	205,768	206,377
	Forward Planning		999,967	879,419	817,118
D0201	Planning Control		1,794,040	1,861,528	1,824,424
D0299	Service Support Costs		802,478	781,419	787,845
	Development Management		2,596,518	2,642,947	2,612,269
D0301	Enforcement Costs		435,238	477,708	487,468
D0399	Service Support Costs		182,521	179,028	179,620
	Enforcement		617,759	656,736	667,088
D0501	Tourism Promotion		970,413	1,129,487	1,006,390
D0599	Service Support Costs		189,655	184,955	185,847
	Tourism Development and Promotion		1,160,069	1,314,443	1,192,238
D0601	General Community & Enterprise Expenses		864,328	710,590	709,761
D0603	Social Inclusion		1,631,650	1,591,218	1,630,452
D0699	Service Support Costs		284,933	279,841	280,669
	Community and Enterprise Function		2,780,911	2,581,649	2,620,882

Code	DEVELOPMENT MANAGEMENT				
	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0701	Unfinished Housing Estates		2,205	8,700	8,580
D0799	Service Support Costs		10,953	10,827	10,831
	Unfinished Housing Estates		13,158	19,527	19,411
D0801	Building Control Inspection Costs		138,500	123,690	112,200
D0802	Building Control Enforcement Costs		101,875	96,980	96,600
D0899	Service Support Costs		81,676	79,981	80,197
	Building Control		322,051	300,651	288,997
D0901	Urban and Village Renewal		1,302,586	786,661	789,001
D0905	Economic Development & Promotion		2,326,768	2,209,563	2,124,937
D0906	Local Enterprise Office		2,186,283	2,040,465	22,539,860
D0999	Service Support Costs		666,281	652,879	655,309
	Economic Development and Promotion		6,481,918	5,689,567	26,109,107
D1001	Property Management Costs		280,900	198,700	176,700
D1099	Service Support Costs		29,616	24,334	29,158
	Property Management		310,516	223,034	205,858
D1101	Heritage Services		213,800	151,800	191,800
D1102	Conservation Services		112,000	113,000	113,000
D1103	Conservation Grants		103,000	100,000	100,000
D1199	Service Support Costs		38,536	37,858	38,029
	Heritage and Conservation Services		467,336	402,658	442,829
D1201	Agency & Recoupable Service		405,000	320,000	401,460
D1299	Service Support Costs		174,011	169,896	170,496
	Agency & Recoupable Services		579,011	489,896	571,956
	Service Division Total		16,329,215	15,200,526	35,547,752

DEVELOPMENT MANAGEMENT				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage		95,700	95,700	95,700
Media, Tourism, Art, Culture, Sport and the Gaeltacht		200,000	150,000	200,000
Enterprise, Trade and Employment		1,278,936	1,039,490	21,767,576
Community, Rural Development and The Islands		1,773,008	1,647,576	1,769,468
Other		35,000	35,000	35,000
Total Grants & Subsidies (a)		3,382,644	2,967,766	23,867,744
Goods and Services				
Planning Fees		320,000	320,000	297,200
Superannuation		178,747	178,747	184,705
Local Authority Contributions		110,500	197,600	109,895
Other income		374,171	524,700	316,350
Total Goods and Services (b)		983,418	1,221,047	908,150
Total Income c=(a+b)		4,366,062	4,188,813	24,775,894

Code	ENVIRONMENTAL SERVICES				
	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations		1,580,450	1,900,000	1,911,472
E0103	Landfill Aftercare Costs		549,432	479,600	479,600
E0199	Service Support Costs		233,280	228,618	230,534
Landfill Operation and Aftercare			2,363,162	2,608,218	2,621,606
E0201	Recycling Facilities Operations		84,500	84,500	84,500
E0204	Other Recycling Services		33,730	33,370	33,540
E0299	Service Support Costs		71,693	78,531	56,523
Recovery & Recycling Facilities Operations			189,923	196,401	174,563
E0501	Litter Warden Service		375,000	375,000	375,000
E0502	Litter Control Initiatives		118,000	118,000	118,000
E0503	Environmental Awareness Services		216,194	185,730	186,217
E0599	Service Support Costs		141,538	138,188	139,089
Litter Management			850,732	816,918	818,306
E0601	Operation of Street Cleaning Service		1,300,000	1,245,000	1,300,000
E0699	Service Support Costs		398,238	400,428	404,369
Street Cleaning			1,698,238	1,645,428	1,704,369
E0701	Monitoring of Waste Regs (incl Private Landfills)		36,755	21,910	13,875
E0702	Enforcement of Waste Regulations		302,309	314,132	259,357
E0799	Service Support Costs		121,850	119,588	119,758
Waste Regulations, Monitoring and Enforcement			460,914	455,630	392,990
E0802	Contrib to Other Bodies Waste Management Planning		368,000	368,000	368,000
E0899	Service Support Costs		30,507	30,034	30,074
Waste Management Planning			398,507	398,034	398,074
E0901	Maintenance of Burial Grounds		360,000	360,000	356,538
E0999	Service Support Costs		207,528	213,122	187,688
Maintenance and Upkeep of Burial Grounds			567,528	573,122	544,226

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence		132,000	132,000	132,000
E1002	Dangerous Buildings		15,000	15,000	15,000
E1003	Emergency Planning		132,765	105,915	100,755
E1004	Derelict Sites		35,709	53,897	54,207
E1005	Water Safety Operation		220,000	210,000	210,000
E1099	Service Support Costs		147,212	145,539	146,063
	Safety of Structures and Places		682,686	662,351	658,025
E1101	Operation of Fire Brigade Service		5,169,746	4,952,300	5,283,657
E1103	Fire Services Training		20,000	20,000	10,000
E1199	Service Support Costs		791,362	1,015,406	874,749
	Operation of Fire Service		5,981,108	5,987,706	6,168,407
E1201	Fire Safety Control Cert Costs		395,380	307,120	329,870
E1202	Fire Prevention and Education		80,460	98,440	106,620
E1299	Service Support Costs		181,010	178,206	178,273
	Fire Prevention		656,850	583,766	614,763
E1301	Water Quality Management		694,705	623,535	596,305
E1302	Licensing and Monitoring of Air and Noise Quality		188,285	187,225	127,670
E1399	Service Support Costs		277,767	272,380	272,951
	Water Quality, Air and Noise Pollution		1,160,757	1,083,140	996,926
E1401	Agency & Recoupable Service		2,858,545	2,898,595	2,840,981
E1499	Service Support Costs		382,064	372,553	374,921
	Agency & Recoupable Services		3,240,609	3,271,148	3,215,903
E1501	Climate Change and Flooding		410,000	409,900	409,900
E1599	Service Support Costs		77,785	75,903	76,061
	Climate Change and Flooding		487,785	485,803	485,961
	Service Division Total		18,738,800	18,767,663	18,794,118

ENVIRONMENTAL SERVICES				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Defence		91,000	91,000	91,000
Climate Action, Communication Networks		908,000	908,000	908,000
Other		163,000	138,000	138,000
Total Grants & Subsidies (a)		1,162,000	1,137,000	1,137,000
Goods and Services				
Landfill Charges		855,000	810,000	770,000
Fire Charges		300,000	250,000	250,000
Superannuation		201,103	201,103	207,807
Agency Services & Repayable Works		2,144,400	2,144,400	2,087,600
Local Authority Contributions		260,000	300,000	300,000
Other income		1,023,500	1,001,500	984,250
Total Goods and Services (b)		4,784,003	4,707,003	4,599,657
Total Income c=(a+b)		5,946,003	5,844,003	5,736,657

Code	RECREATION & AMENITY				
	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations		2,878,500	2,949,500	2,835,906
F0199	Service Support Costs		295,655	287,209	289,775
Leisure Facilities Operations			3,174,155	3,236,709	3,125,681
F0201	Library Service Operations		2,629,600	2,648,280	2,491,214
F0204	Purchase of Books, CD’s etc.		140,000	140,000	121,129
F0205	Contributions to Library Organisations		100,000	100,000	100,000
F0299	Service Support Costs		768,549	749,714	754,750
Operation of Library and Archival Service			3,638,149	3,637,994	3,467,093
F0301	Parks, Pitches & Open Spaces		1,525,000	1,540,000	1,462,480
F0302	Playgrounds		100,000	60,000	60,000
F0303	Beaches		160,000	145,500	145,500
F0399	Service Support Costs		591,519	573,679	574,402
Outdoor Leisure Areas Operations			2,376,519	2,319,179	2,242,382
F0401	Community Grants		80,000	60,000	60,000
F0404	Recreational Development		1,385,389	1,143,667	1,167,736
F0499	Service Support Costs		244,219	238,705	240,245
Community Sport and Recreational Development			1,709,607	1,442,371	1,467,981
F0501	Administration of the Arts Programme		876,420	797,525	853,879
F0503	Museums Operations		502,000	510,000	483,000
F0504	Heritage/Interpretive Facilities Operations		40,000	40,000	40,000
F0599	Service Support Costs		233,118	221,889	223,517
Operation of Arts Programme			1,651,538	1,569,414	1,600,396
Service Division Total			12,549,968	12,205,667	11,903,533

RECREATION & AMENITY				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage		70,500	70,500	70,500
Media, Tourism, Art, Culture, Sport and the Gaeltach		64,500	64,500	64,500
Social Protection		268,880	268,880	268,880
Arts Council		88,750	84,000	160,150
Transport		350,000	350,000	350,000
Other		202,000	160,000	183,000
Total Grants & Subsidies (a)		1,044,630	997,880	1,097,030
Goods and Services				
Recreation/Amenity/Culture		2,255,000	2,256,000	2,144,242
Superannuation		130,177	130,177	134,517
Other income		86,700	86,700	99,700
Total Goods and Services (b)		2,471,877	2,472,877	2,378,459
Total Income c=(a+b)		3,516,507	3,470,757	3,475,489

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas		20,000	20,000	20,000
G0102	Contributions to Joint Drainage Bodies		35,000	35,000	35,000
G0103	Payment of Agricultural Pensions		24,996	24,323	24,637
G0199	Service Support Costs		210	10,203	10,207
	Land Drainage Costs		80,205	89,526	89,844
G0201	Operation of Piers		986,096	805,000	795,787
G0299	Service Support Costs		119,330	127,507	121,223
	Operation and Maintenance of Piers and Harbours		1,105,426	932,507	917,011
G0301	General Maintenance - Costal Regions		20,000	20,000	20,000
G0399	Service Support Costs		24,761	23,586	23,790
	Coastal Protection		44,761	43,586	43,790
G0401	Provision of Veterinary Service		43,255	42,495	42,725
G0402	Inspection of Abattoirs etc		237,518	251,398	245,628
G0403	Food Safety		139,940	135,800	137,242
G0404	Operation of Dog Warden Service		253,594	267,334	253,999
G0405	Other Animal Welfare Services (incl Horse Control)		91,668	96,388	96,442
G0499	Service Support Costs		260,320	257,342	256,540
	Veterinary Service		1,026,295	1,050,757	1,032,576
G0507	School Meals		6,825	6,790	6,780
G0599	Service Support Costs		9,235	9,288	9,221
	Educational Support Services		16,060	16,078	16,001
	Service Division Total		2,272,747	2,132,454	2,099,221

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Food Safety Authority of Ireland		441,910	437,900	437,900
Agriculture and Marine		24,000	24,000	24,000
Other		2,350	2,350	1,000
Total Grants & Subsidies (a)		468,260	464,250	462,900
Goods and Services				
Superannuation		22,553	22,553	23,305
Other income		120,000	120,000	120,000
Total Goods and Services (b)		142,553	142,553	143,305
Total Income c=(a+b)		610,813	606,803	606,205

MISCELLANEOUS SERVICES					
		2021		2020	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0301	Administration of Rates Office		379,050	832,850	774,450
H0302	Debt Management Service Rates		229,404	237,748	252,884
H0303	Refunds and Irrecoverable Rates		4,800,000	5,550,000	17,500,000
H0399	Service Support Costs		311,582	313,853	307,674
	Administration of Rates		5,720,036	6,934,451	18,835,008
H0401	Register of Elector Costs		169,595	232,074	191,175
H0402	Local Election Costs		0	125,000	0
H0499	Service Support Costs		103,582	104,118	102,410
	Franchise Costs		273,177	461,192	293,585
H0501	Coroner Fees and Expenses		270,000	249,500	271,500
H0599	Service Support Costs		105,343	105,733	104,249
	Operation and Morgue and Coroner Expenses		375,343	355,233	375,749
H0702	Casual Trading Areas		8,640	0	0
H0799	Service Support Costs		1,891	1,939	1,906
	Operation of Markets and Casual Trading		10,531	1,939	1,906
H0901	Representational Payments		522,036	511,800	511,800
H0902	Chair/Vice Chair Allowances		60,000	60,000	60,000
H0903	Annual Allowances LA Members		250,000	300,000	250,000
H0904	Expenses LA Members		75,000	45,000	45,000
H0905	Other Expenses		39,000	41,000	38,000
H0906	Conferences Abroad		8,000	18,000	6,645
H0908	Contribution to Members Associations		18,250	17,000	18,250
H0909	General Municipal Allocation		2,100,000	2,100,000	2,100,000
H0999	Service Support Costs		789,322	720,917	714,182
	Local Representation/Civic Leadership		3,861,608	3,813,717	3,743,877
H1001	Motor Taxation Operation		754,787	731,221	663,756
H1099	Service Support Costs		568,330	570,692	560,447
	Motor Taxation		1,323,117	1,301,913	1,224,203
H1101	Agency & Recoupable Service		1,365,317	1,808,154	1,377,840
H1199	Service Support Costs		468,994	437,109	482,044
	Agency & Recoupable Services		1,834,311	2,245,263	1,859,884
	Service Division Total		13,398,124	15,113,707	26,334,213

MISCELLANEOUS SERVICES				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage Justice		4,342,063 5,000	3,670,344 5,000	16,670,344 5,000
Total Grants & Subsidies (a)		4,347,063	3,675,344	16,675,344
Goods and Services				
Superannuation		77,268	77,268	79,843
Local Authority Contributions		203,900	214,585	215,120
NPPR		750,000	675,000	800,000
Other income		1,805,000	1,940,000	1,266,500
Total Goods and Services (b)		2,836,168	2,906,853	2,361,463
Total Income c=(a+b)		7,183,231	6,582,197	19,036,807

APPENDIX 1	
Summary of Central Management Charge	
	2021 €
Municipal District Office Overhead	1,160,000
Corporate Affairs Overhead	1,841,158
Corporate Buildings Overhead	1,621,973
Finance Function Overhead	2,252,500
Human Resource Function	1,827,572
IT Services	3,491,296
Print/Post Room Service Overhead Allocation	145,000
Pension & Lump Sum Overhead	8,104,610
Total Expenditure Allocated to Services	20,444,109

MAYO COUNTY COUNCIL

CAPITAL PROGRAMME 2021 - 2023

01. HOUSING AND BUILDING	EXPENDITURE				FUNDED BY			
	2021	2022	2023	TOTAL	GRANTS	LOAN	OTHER	TOTAL
LOCAL AUTHORITY ACQUISITIONS	1,600,000	1,600,000	1,600,000	4,800,000	4,800,000			4,800,000
NEW BUILD	23,500,000	22,000,000	22,000,000	67,500,000	67,500,000			67,500,000
STOCK IMPROVEMENT	500,000	500,000	500,000	1,500,000	510,000		990,000	1,500,000
DEFECTIVE CONCRETE BLOCK SCHEME	15,345,000	16,900,000	18,590,000	50,835,000	50,835,000			50,835,000
OTHER	2,206,277	1,740,000	1,740,000	5,686,277	5,686,277			5,686,277
SUB-TOTAL	43,151,277	42,740,000	44,430,000	130,321,277	129,331,277	0	990,000	130,321,277
02. ROADS TRANSPORTATION AND SAFETY								
N5 CHARLESTOWN BYPASS	100,000	50,000		150,000	150,000			150,000
N5 WESTPORT TO TURLOUGH ROAD PROJECT	73,400,000	61,800,000	19,700,000	154,900,000	154,900,000			154,900,000
N17 LISDUFF	4,500,000	3,800,000	200,000	8,500,000	8,500,000			8,500,000
N26 REALIGNMENT AT CLOONGULLANE BRIDGE	9,500,000	4,750,000	500,000	14,750,000	14,750,000			14,750,000
N26 BALLINA BYPASS PHASE 1	200,000	800,000	2,000,000	3,000,000	3,000,000			3,000,000
N59 WESTPORT TO MULRANNY ROAD PROJECT								
• N59 Land Acquisition	750,000	530,000	100,000	1,380,000	1,380,000			1,380,000
• N59 Kilmeena LVNS	110,000			110,000	110,000			110,000
• N59 Newport to Derradda	300,000	7,000,000	4,400,000	11,700,000	11,700,000			11,700,000
• N59 Roskeen to Derradda	100,000	800,000	300,000	1,200,000	1,200,000			1,200,000
N60 ROAD PROJECTS								
• N60 Heathlawn	500,000	6,000,000	4,600,000	11,100,000	11,100,000			11,100,000
• N60 Lagnamuck	100,000			100,000	100,000			100,000
• N60 Manulla	475,000	1,500,000	10,000,000	11,975,000	11,975,000			11,975,000
ROAD DESIGN TH PAVEMENT OVERLAY PROJECTS	7,633,000	7,500,000	7,500,000	22,633,000	22,633,000			22,633,000
PUBLIC LIGHTING ENERGY EFFICIENCY PROGRAMME	150,000	2,100,000	2,800,000	5,050,000	909,000	4,141,000		5,050,000
KILLALA INNER RELIEF ROAD PHASE 2	150,000	750,000	50,000	950,000	950,000			950,000
R322 KILMAINE TO FOXHALL	100,000	500,000	4,000,000	4,600,000	4,600,000			4,600,000
R312 GLENISLAND	950,000	50,000		1,000,000	1,000,000			1,000,000
CONG VILLAGE RELIEF ROAD	100,000	100,000	2,000,000	2,200,000	2,200,000			2,200,000
ROAD SAFETY/OTHER WORKS HD-28 Schemes	655,000	355,000	300,000	1,310,000	1,310,000			1,310,000
PAY & DISPLAY UPGRADES	500,000	250,000		750,000			750,000	750,000
FLOOD MITIGATION WORKS	330,000	1,600,000	2,100,000	4,030,000	3,967,000		63,000	4,030,000
OTHER WORKS	402,500	777,500	400,000	1,580,000	320,000		1,260,000	1,580,000
SUB-TOTAL	101,005,500	101,012,500	60,950,000	262,968,000	256,754,000	4,141,000	2,073,000	262,968,000
03. WATER SERVICES								
RURAL WATER CAPITAL PROGRAMME	12,860,255	11,000,000	5,000,000	28,860,255	28,860,255			28,860,255
SUB-TOTAL	12,860,255	11,000,000	5,000,000	28,860,255	28,860,255	0	0	28,860,255

04. DEVELOPMENT MANAGEMENT	EXPENDITURE				FUNDED BY			
	2021	2022	2023	TOTAL	GRANTS	LOAN	OTHER	TOTAL
TOURISM								
KEEM DISCOVERY POINT	150,000	2,083,000	2,000,000	4,233,000	3,175,000		1,058,000	4,233,000
MOOREHALL NATURE AND HERITAGE ATTRACTION	35,000	2,000,000	2,000,000	4,035,000	3,000,000		1,035,000	4,035,000
DESTINATION TOWNS	400,000	227,000		627,000	500,000		127,000	627,000
AUGUSTINIAN ABBEY	50,000	300,000	300,000	650,000			650,000	650,000
BELLEEK GATE LODGE	50,000		275,000	600,000	480,000		120,000	600,000
BALLYCASTLE TOURISM HUB		500,000	500,000	1,000,000	600,000		400,000	1,000,000
NATIONAL SALMON LIFE CENTRE		500,000	500,000	1,000,000	800,000		200,000	1,000,000
OTHER DEVELOPMENT								
TOWN & VILLAGE RENEWAL PROGRAMME (LPT ALLOCATION)	1,500,000	1,500,000	1,500,000	4,500,000	3,600,000		900,000	4,500,000
CLAR PROGRAMME (LPT ALLOCATION)	420,000	420,000	420,000	1,260,000	1,050,000		210,000	1,260,000
REDEVELOPMENT OF BALLINA TOWN CENTRE	1,000,000	400,000		1,400,000			1,400,000	1,400,000
MEGA AWE WIND ENERGY EU PROJECT	163,767	163,767	163,767	491,301	294,780		196,521	491,301
NORTHERN & PERIPHERAL AREA PROJECT	70,000	70,000		140,000	90,000		50,000	140,000
URBAN REGENERATION DEVELOPMENT FUND								
CASTLEBAR MILITARY BARRACKS	350,000	4,431,370	13,433,254	18,214,624	13,660,968	3,953,656	600,000	18,214,624
BALLINA INNOVATION QUARTER (MILITARY BARRACKS)	4,318,998	2,674,002		6,993,000	5,361,000		1,632,000	6,993,000
CASTLEBAR HISTORIC CORE	1,000,000	2,750,000	4,750,000	8,500,000	6,375,000	2,125,000		8,500,000
RURAL REGENERATION DEVELOPMENT FUND								
BALLINTUBBER ABBEY	1,800,000	1,500,000	277,400	3,577,400	2,677,400		900,000	3,577,400
KEEL PUBLIC REALM AND VISITOR CENTRE	200,000	2,000,000	1,800,000	4,000,000	3,200,000		800,000	4,000,000
ACHILL SOUND PUBLIC REALM	100,000	700,000	1,600,000	2,400,000	2,000,000		400,000	2,400,000
COLAISTE CONNACHT TOURMAKEADY	25,000	500,000	1,475,000	2,000,000	1,500,000		500,000	2,000,000
OLD CONVENT, BALLYHAUNIS COMMUNITY HUB	224,469	800,000		1,024,469	808,352		216,117	1,024,469
KILLALA ROUND TOWER	50,000	250,000	200,000	500,000	400,000		100,000	500,000
BELMULLET TOWN CENTRE REJUVENATION	200,000	900,000	900,000	2,000,000	1,425,000		575,000	2,000,000
KILLALA TOWN RENEWAL (VISION FOR KILLALA)	200,000	500,000	500,000	1,200,000	960,000		240,000	1,200,000
NEWPORT PUBLIC REALM AND ENTERPRISE CENTRE	474,000	2,500,000	2,083,000	5,057,000	3,792,250		1,264,750	5,057,000
RRDF FUTURE PROJECTS ALL DISTRICTS (LPT ALLOCATION)	1,880,000	1,880,000	1,880,000	5,640,000	4,230,000		1,410,000	5,640,000
SUB-TOTAL	14,661,234	29,824,139	36,557,421	81,042,794	59,979,750	6,078,656	14,984,388	81,042,794
05. ENVIRONMENTAL SERVICES								
LANDFILL								
LECHATE TREATMENT AT DERRINUMERA	250,000	1,000,000		1,250,000		1,250,000		1,250,000
BURIAL GROUNDS								
LAND ACQUISITION AND DEVELOPMENT	600,000	300,000		900,000		900,000		900,000
FIRE SERVICES								
FIRE STATIONS	1,100,000	900,000	700,000	2,700,000	2,700,000			2,700,000
VEHICLES	1,720,000	1,180,000	980,000	3,880,000	3,880,000			3,880,000
SPECIALIST EQUIPMENT	60,000	60,000	60,000	180,000	180,000			180,000
OTHER								
IDEAS EU FUNDED	105,000	105,000		210,000	210,000			210,000
LIFE PROJECT LOUGH CARRA	500,000	2,000,000	2,000,000	4,500,000	4,250,000		250,000	4,500,000
SUB-TOTAL	4,335,000	5,545,000	3,740,000	13,620,000	11,220,000	2,150,000	250,000	13,620,000

06. RECREATION AND AMENITY	EXPENDITURE				FUNDED BY			
	2021	2022	2023	TOTAL	GRANTS	LOAN	OTHER	TOTAL
GENERAL AMENITIES								
THE NATIONAL OUTDOOR PURSUITS CENTRE,CASTLEBAR		635,000	150,000	785,000			785,000	785,000
LOUGH LANNAGH HOLIDAY VILLAGE IMPROVEMENT WORKS	112,000	196,000	105,000	413,000			413,000	413,000
WESTPORT LEISURE PARK CAPITAL IMPROVEMENTS	310,000	100,000		410,000	100,000		310,000	410,000
MARY ROBINSON CENTRE	3,200,000			3,200,000	1,149,013	861,759	1,189,228	3,200,000
LIBRARIES								
BALLINROBE LIBRARY & GROUNDS CONSERVATION RRDF	200,000			200,000	150,000		50,000	200,000
MY OPEN LIBRARY	120,000			120,000	105,000		15,000	120,000
GREENWAYS/RECREATIONAL TRAILS/ADVENTURE								
CLEWBAY GREENWAY (Belclare/Murrisk & Achill/Bunnacurry) (DTTAS/RRDF)	2,706,000	2,600,000	2,600,000	7,906,000	7,425,000		481,000	7,906,000
CLEWBAY GREENWAY (Murrisk to Lecanvey) (ORIS M3)	625,000			625,000	500,000		125,000	625,000
CLEWBAY GREENWAY (Lecanvey Louisburgh) PHASE 2 (DTTAS)		1,100,000	1,100,000	2,200,000	2,200,000			2,200,000
CLEWBAY GREENWAY (Achill Island Keel Clochmore) (DTTAS)		1,000,000	1,000,000	2,000,000	2,000,000			2,000,000
WESTPORT/CASTLEBAR/BALLINA INTERURBAN GREENWAY (DTTAS)	100,000	250,000	250,000	600,000	600,000			600,000
CROAGH PATRICK ACCESS AND HABITAT RESTORATION PROJECT	300,000	300,000		600,000	480,000		120,000	600,000
CASTLEBAR URBAN GREENWAY LINK PHASE 1 & PHASE 2 (URDF)	1,500,000	780,000	60,000	2,340,000	1,755,000		585,000	2,340,000
MUSEUM LINK GREENWAY PROJECT (RRDF)	150,000	800,000	1,200,000	2,150,000	1,612,500		537,500	2,150,000
GWG IMPROVEMENTS (ORIS MEASURES 2) ACCESS AT WESTPORT 2019	250,000			250,000	200,000		50,000	250,000
BANGOR TRAIL & ERRIS BRIDGE (ORIS MEASURE 2) 2019	100,000			100,000	80,000		20,000	100,000
PONTOON/FOXFORD GREENWAY PHASE 1 (ORIS MEASURE 2) 2019	212,500			212,500	200,000		12,500	212,500
TRAILS DEVELOPMENT (ORIS MEASURES 1-3) 2020	700,000	677,000	500,000	1,877,000	1,615,000		262,000	1,877,000
MONASTERIES ON THE MOY/ATLANTIC CYCLE NETWORK (RRDF)	94,000	100,000	150,000	344,000	256,500		87,500	344,000
WESTPORT CONG LOST TREASURES TRAIL (RRDF)	158,000			158,000	100,000		58,000	158,000
SWINFORD MINI GREENWAY (LEADER)	193,000			193,000	145,000		48,000	193,000
BOWERS WALK BALLINROBE (RRDF)	400,000			400,000	300,000		100,000	400,000
MOOREHALL TRAIL & SIGNAGE (CROSSBORDER LEADER)	266,000			266,000	200,000		66,000	266,000
SLIEVEMORE TRAIL (CROSSBORDER LEADER)	266,666			266,666	200,000		66,666	266,666
KEEL CARAVAN PARK	60,000	250,000	250,000	560,000	375,000		185,000	560,000
CARROWMORE BEACH AMENITY IMPROVEMENTS		250,000	250,000	500,000	375,000		125,000	500,000
CLAREMORRIS MAYFIELD WALK	20,000	180,000		200,000	150,000		50,000	200,000
COASTAL WALK AND AMENITIES DOWNPATRICK HEAD TO CEIDE		1,000,000	1,000,000	2,000,000	1,600,000		400,000	2,000,000
LINEAR PARK, FOXFORD ROAD, BALLINA	100,000	175,000	175,000	450,000			450,000	450,000
FOXFORD DRUMMIN BIODIVERSITY TRAIL (LEADER)	288,000			288,000	200,000		88,000	288,000
PONTOON/LOUGH CONN & LOUGH CULLEN MASTERPLAN	25,000	50,000		75,000	56,250		18,750	75,000
URLAUR LAKES AND MASTERPLAN	25,000	50,000		75,000	56,250		18,750	75,000
OTHER								
HISTORIC TOWNS INITATIVE	175,000	175,000	175,000	525,000	420,000		105,000	525,000
BUILT HERITAGE INVESTMENT SCHEME	60,000	60,000	60,000	180,000	180,000			180,000
HISTORIC STRUCTURES FUND PROGRAMME	150,000	150,000	150,000	450,000	390,000		60,000	450,000
HERITAGE CAPITAL GRANT FOR COMMUNITY MONUMENTS	60,000	60,000	60,000	180,000	144,000		36,000	180,000
PERCENT FOR ART WORKS	152,187	134,394	166,617	453,198	453,198			453,198
RE-IMAGINING BALLINROBE - MARKET HOUSE RRDF	700,000	1,558,500	1,558,500	3,817,000	2,862,750		954,250	3,817,000
BALLYSAKEERY HOUSE - CONSERVATION	195,000	150,000	150,000	495,000	385,000		110,000	495,000
SUB-TOTAL	13,973,353	12,780,894	11,110,117	37,864,364	29,020,461	861,759	7,982,144	37,864,364

07. AGRICULTURE, EDUCATION, HEALTH AND WELFARE	EXPENDITURE				FUNDED BY			
	2021	2022	2023	TOTAL	GRANTS	LOAN	OTHER	TOTAL
PIERS HARBOURS AND COASTAL PROTECTION								
HARBOUR DEVELOPMENT SCHEME	800,000	800,000	800,000	2,400,000	1,800,000		600,000	2,400,000
INFRASTRUCTURE IMPROVEMENTS - ISLANDS	450,000	450,000	450,000	1,350,000	1,012,500		337,500	1,350,000
HELIPAD DEVELOPMENT INISHTURK	380,000			380,000	285,000		95,000	380,000
STORM DAMAGE CARROWHOLLY	500,000			500,000			500,000	500,000
BUNDOOLA SEAWALL PROJECT	500,000			500,000	500,000			500,000
SUB-TOTAL	2,630,000	1,250,000	1,250,000	5,130,000	3,597,500	0	1,532,500	5,130,000
08. MISCELLANEOUS								
CIVIC OFFICES								
WESTPORT LIBRARY AND CIVIC CENTRE	700,000	5,058,500	7,299,500	13,058,000	9,793,500	0	3,264,500	13,058,000
IT SYSTEMS UPGRADE	333,745	137,775	150,000	621,520			621,520	621,520
ENERGY EFFICIENCY DELIVERY	50,000	50,000	50,000	150,000	45,000		105,000	150,000
INDUSTRIAL LANDS DEVELOPMENT	100,000			100,000			100,000	100,000
SUB-TOTAL	1,183,745	5,246,275	7,499,500	13,929,520	9,838,500	0	4,091,020	13,929,520
TOTAL ALL PROGRAMMES	193,800,364	209,398,808	170,537,038	573,736,210	528,601,743	13,231,415	31,903,052	573,736,210