



Comhairle Contae Mhaigh Eo
MAYO COUNTY COUNCIL



MAYO.IE

DRAFT ANNUAL BUDGET 2024

For the Financial Year ending on 31st December 2024
Cáiniseis Don Bhliain Airgeadais dár críoch an 31ú La Nollaig 2024

Kevin Kelly, Chief Executive

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

TO THE CATHAOIRLEACH AND MEMBERS OF MAYO COUNTY COUNCIL

I submit for your consideration the Draft Annual Budget in respect of the financial year ending 31st December 2024 together with a report detailing the main provisions outlined therein and a summary report from the Directors of Service in respect of activities in their respective functional areas which is submitted as an annual progress report in respect of the Corporate Plan.

In accordance with the statutory requirement issues relating to the preparation of the Draft budget were considered at meetings of the Corporate Policy Group held on 7th September 2023 and 8th November 2023.

The Council considered and made its determination on the Local Property Tax adjustment at its meeting held on 12th September 2022 and each of the Municipal Districts considered the Budgetary Plan for their Municipal District at a series of meetings held between the 13th November 2023 and 15th November 2023.

The Council may by resolution amend the Draft budget but shall adopt the Draft Budget with or without amendment, and determine, in accordance with the budget so adopted, the annual rate on valuation to be levied.

The Council is required to complete the statutory process within a period of 14 days. This allows, for the adjournment, if necessary, of the statutory meeting which is scheduled for 27th November 2023, provided the process is completed by 11th December 2023.

A summary of the Budget is:

	€	€
Expenditure		201,167,376
<u>Funded by:</u>		
Receipts	134,276,375	
Local Property Tax	22,230,187	
Rates on commercial and Industrial Property	44,660,814	
	<hr/>	
	€201,167,376	

The foregoing figures highlight that the increase in the revenue spend in 2024 amounts to €24.62m which brings the total increase in revenue spend over the last 5 years since 2019 to €63m. While this increase in spend is very welcome much of it takes the form of specific grants or financial provisions for specified purposes which doesn't provide for much needed local discretion. However, in 2024 for the first time since 2014 the base allocation of local property tax which is a primary source of discretionary funding increased and in Mayo this delivered an additional €1.5m.

Any budgetary process is about balancing revenue generation and the ensuing impact on businesses and homeowners with the need and demand for more and better services. In this regard the budget for 2024 adopts an approach which is designed to provide additional funding to a number of key areas of Council activity and I now outline hereunder the more significant changes.

There has been much discussion in recent months on the rates revaluation including the revisions process, the new valuations and the appeals process, As the Members will be aware this process has been carried out for all local authorities in recent years and Mayo is one of the last remaining authorities to have the review completed. The elements which are directly related to the formulation and adoption of the budget are as provided for in the Rates Limitation Order, as set by the Minister, which includes the G factor of €2.77m which provides for successful appeals and which is included as a contra item and an inflation index of 1.064 combined with the overall requirement that the total amounts liable to be paid in 2024 do not exceed the upper Annual Rate on Valuation of 0.235. This ARV compares favourably to the anticipated value coming in at 1.9% less than the 0.239 value which was communicated to ratepayers.

Analysis to date suggests that in respect of our 4,503 ratepayers when the net position is compared between 2023 and 2024 approximately 50% of businesses would experience a reduction while 50% would have an increase in rates. It should be noted that only 442 of the 4,503 would be due to pay rates above €10,000 in 2024. The Members will be aware of the measure introduced by Government in Budget 2024 which provides for a subsidy to small business of up to 50% of the relevant rates demand in 2023 where this is lower than €20,000. This is to be applied in the first quarter of 2024 and is expected to benefit up to 94% of all businesses in Mayo. When this Government subsidy is factored in based on anticipated arrangements for all rate accounts that are less than €20,000 the result would be a nett decrease for 3,652 ratepayers and an increase for 851 ratepayers with 673 of these experiencing an increase still having a nett demand of less than €10,000 in 2024

The Members had previously expressed concern about the impact of rate increases on those ratepayers with a commercial rate demand of less than €10,000. Approximately 4,061 of the rate accounts are less than €10,000 and after the Government subsidy is factored in only 673 ratepayers would still experience a net increase in cost. In order to mitigate this the budget for 2024 provides for an allocation of €650,000 in order to provide a fund to substantially eliminate the additional net costs being experienced by this group of ratepayers.

While there is much change in rateable valuations arising from the revaluation process it does remove any discrepancies or differences in valuation that may have existed between similar businesses which should now be treated in the same way. In particular variations may have arisen where businesses have not been valued or revalued for several decades. Businesses such as licensed premises which in some cases may have been limited more to weekend trade have a valuation based on turnover which takes account of periods where the property is closed. Likewise, where properties have premises where there is vacancy or non-use on an ongoing basis this should now be captured within the new valuation and existing vacancy adjustments will no longer apply other than in accordance with statutory provisions. In addition to the above there has also been an increase in the commercial rates valuations arising from the valuation or review of existing or extended businesses and this has delivered an additional €1.5m.

The Members will recall that the adoption of the budget for 2023 was greatly assisted by the support notified by the Department to assist in off-setting the additional costs due to increased fuel / energy and other costs and the national pay agreement through additional allocations of €2,269,679 and €3,662,796 respectively. While the budget has been prepared on the basis of continuing to receive recoupment of additional pay costs the €2.269m fuel / energy and other costs support will not be continued in 2024 with the resultant loss of this income to Mayo County Council.

Despite the NPPR charge having been abolished for a number of years the payment of the charge together with arrears and penalties has provided an important source of income in recent years. As the incidence of this diminishes and part of the charge becomes statute barred the income from this will be lower in 2024 by €240,000 and this is reflected in the current budget. This source of income will be fully eliminated by 2026.

The approach to staffing within Mayo County Council has been to fill vacancies as they arise and to limit additional staff numbers mainly to additional funded posts. In total 41 recruitment campaigns were advanced in 2021 and 147 staff started in Mayo County Council including 51 seasonal

positions. In 2022, 35 recruitment campaigns were progressed with 166 appointments in total (New Starts plus Promotions) including 33 seasonal positions. In 2023 to date 33 recruitment campaigns were advanced and 168 appointments made in Mayo County Council including new starts and promotions and 26 seasonal positions. A number of competitions and contract offers are currently in process. However, as part of the budgetary process the various units were asked to identify further staff needs and some 84 posts were identified as being required. Obviously, this is well beyond our financial capacity and therefore additional financial provision for staff that are not centrally funded has been limited to changes such as two staff to set up an Internal Audit Unit, two Graduate Planners due to difficulties in recruiting planners and an additional staff member to work on Fire fees collection.

There has been much media coverage of the recent WRC discussions in respect of the Retained Firefighters. The main changes agreed in respect of the retained fire service are new pay scales and guaranteed pay (including drill hours, promoting community fire safety, attendance at incidents and a revised retainer), attendance requirement revised to attending alerts on 24 weeks in the year on a week on / week off basis which also allows attendance during rostered off periods, extended premium hours, increased staffing including a minimum crew of 12 in every station and the provision of a dress uniform. In 2023 the budget provision for operating the fire service was €5.43m with an expected outturn of approximately €6m. The revised budgetary provision in 2024 has increased to €7.47m and the Department has confirmed a maximum recoupment of additional costs in 2024 of €1.575m. The overall cost to Mayo County Council of the national agreement is approximately €3.9m in a full year leaving an estimated additional budget requirement in 2024 of €1.9m due to the timing of implementing the recommendations and with the assumption of full recoupment from central government. However, the additional provision included in the budget is the amount identified to us by the Department as full recoupment is expected. In addition to the above as fire incidents have started to increase PDA's have changed, and additional costs (shared across relevant local authorities) arise in respect of CAMP an additional provision of €468,500 is made in respect of additional expenditure that will not be recouped.

The Members will be aware of our loan repayment requirements and additional provision is required in 2024 in respect of areas such as capital projects and public lighting amounting to an increase of €175,000.

While we have not been in a position to increase our own contribution towards roads maintenance in recent years but an additional €320,000 has been provided in 2024 by removing the requirement for the roads budget to provide this amount towards street cleaning together with a further €30,000.

The issue of the budget for street cleaning and bin collection has been raised regularly by the Members seeking an appropriate level of service. The Municipal Districts have indicated that the financial provision for this service in recent years has been inadequate and complicated by part of the funding being assigned to the roads budget. Therefore, in addition to providing the above €320,000 directly to street cleaning instead of the roads budget an additional provision of €225,000 has also been made to bring the overall budget to €1.7m which is aligned to the 2023 outturn. This is a significant level of funding and a review of the arrangements for this service needs to be undertaken to ensure efficiency and value for money.

The costs of operating our Civic Amenity Sites including the associated closed landfills costs are increasing and there is an additional provision in the budget of €177,000 bringing total estimated expenditure in 2024 to €1.8m with estimated income of €875,000. This area of activity will be subject to review in 2024 both in terms of cost and income and in addition income from other areas including Fire fees and Burial Grounds will also be reviewed in the coming period.

Similarly, the parks budget remains an issue which arises frequently and there may be elements of work now being assigned to this budget heading that might previously have been accommodated within roads or other budgets. Again, in order to regularize the position in respect of this budget this has been increased to expected 2023 outturn levels with an additional €130,000 being allocated

bringing the total budget for this service to €900,000

The Members will recall discussion in recent months about the additional income being accrued in respect of the Lough Lannagh complex arising from the accommodation of Ukrainian refugees. Budget 2024 assumes the continuation of this arrangement for the year ahead. The net income from this source in 2024 amounts to €620,000 of which €300,000 is being assigned to fund the Councils co-funding requirement in respect of the Lough Lannagh Climbing Wall Project with the remainder forming part of the general income required to achieve a balanced budget.

In respect of housing increased provision of €150,000 has been made for housing repairs together with an additional provision of €220,000 for the Councils contribution to Housing Grants. This brings the total local contribution for housing grants to €820,000 which together with the grant funding available provides a total combined budget of 4.1m. It is proposed that this budget will be allocated to each of the Municipal Districts in 2024 and will require ongoing monitoring and prioritisation as demand will continue to exceed supply and additional allocation of funds will not be possible. The Members have also been made aware of the gap between grant approval and drawdown with significant monies approved in 2023 falling to be paid in 2024 as applicants have 6 months to complete the work.

Work has commenced on the energy retrofitting of our housing stock, and this is part funded by central funding with the requirement for local co-funding. It was not possible to make a provision in this regard in the 2023 budget. It is now apparent that the cost to bring these units up to B2 rating standard varies significantly with substantial costs accruing in the case of older properties. A budget provision of €100,000 has been made in 2024 which will only support a limited program of work which may be focused on housing units that only require limited improvement. Changes are required to the funding of this program at national level which takes account of the high cost of improving some units and the limited capacity of some local authorities to co-fund such works.

Members will be aware that Mayo County Council has published its climate action plan and has various climate action targets to achieve particularly in respect of its own activities. These initiatives are grant assisted but there is a significant co-funding requirement. Examples of these projects include works in respect of offices, swimming pools and Fire Stations with proposals being approved nationally based on the energy savings to be achieved. The initial tranche of pathfinder projects could achieve a 37% reduction in emissions but have an estimated cost of € 3.8m which requires the council to provide co-funding of €1.9m. It is not possible to provide substantial funding for this in the revenue budget at this time and funding through loan drawdown may be a necessity. In 2024 a modest provision of €100,000 has been made in respect of this area of work and again this is an area that requires review at central level due to the financial strain of multiple co-funding requirements.

The cost of the local elections has traditionally been funded in the year of the election. In 2024 this requires making provision for the cost of the election arrangements the cost of Gratuities for members who retire or are not re-elected, and provision has also been made for the start of a fund which will be added to annually so that the cost of the election is largely in place in the election year and therefore avoids such a large funding requirement in one year. The total provision made in this regard is €753,000 in 2024.

Additional provision has also been made in respect of Piers and Harbours amounting to €125,000 bringing the total provision to €770,000 for both maintenance and capital works and this includes provision of €70,000 to undertake a programme of work on the maintaining of navigational aids.

The Members had requested that improvements would be undertaken to the Council Chamber to include lighting, sound and ventilation. Work to date has suggested a significant cost associate with a full refurbishment project. In budget 2024 an amount of €100,000 has been provided which can fund

a limited intervention or preliminary works or to provide a first capital provision for a larger project.

Other areas that have been assigned additional budget include the provision of full Teams conferencing facilities in each of the Municipal District meeting rooms, increased provision for office and building maintenance costs, maintenance of bring banks, Local Enterprise Office salaries, burial ground extensions, maintenance of beaches, beach lifeguards/water safety, ICT, environment and litter, maintenance of greenways, swimming pools operation and maintenance and the operation of IQ Ballina.

As when preparing the budget for 2023 the age distribution of the Councils workforce has meant a significant increase in the number of staff reaching retirement age with the potential to leave the organisation. Therefore, it has again been necessary to make certain assumptions as to the numbers that may or may not retire in 2024 and therefore budget provision has not been made for all possible retirements but a further increase of €500,000 has been made for pensions and gratuities which is in addition to the increased provision of €1,318,024 made in 2023.

In most if not all cases the additional budget provision falls short of that requested by the Directors and there have been many initiatives, projects and additional service requirements for which the Directors sought additional funding in 2024 but which were not possible to support given budget availability.

The preparation of the Draft Annual Budget has been challenging but the proposed expenditure of €201.17m together with our capital programme spend represents a very considerable investment of monies in the development of the county and the delivery of services throughout the county.

I wish to acknowledge the support, courtesy and cooperation of all of the Members and staff of Mayo County Council and the assistance of the Cathaoirleach Cllr Michael Loftus and the former Cathaoirleach Cllr Seamus Weir in transacting the business of the Council.

I wish to acknowledge the assistance of the Members of the Corporate Policy Group in the consideration of budgetary issues and also the Directors and their staff for their compilation of budget submissions and their support in producing the draft budget. In particular, I wish to thank Mr. Peter Duggan, Director of Finance, Ms Tracy Flanagan, Management Accountant and Ms Olivia Heffernan, Financial Accountant, for all of their work and assistance in preparing what has been a very challenging budget.

I commend the draft budget for 2024 to the Members for adoption.



Kevin Kelly
Chief Executive
14th November 2023

INCOME SOURCES	2024	2024	2023
<u>State Grants</u>	€	%	%
Road Grants	42,963,186		
Housing Grants Subsidies	17,780,743		
Group Water Schemes	6,780,000		
Water/Waste Water Services	4,404,755		
General Purpose Grant - FEMPI/FIRE	13,275,899		
SICAP	2,000,000		
Environmental Grants	1,645,440		
Jobs, Enterprise and Innovation Grant	1,189,110		
Community Projects	4,019,600		
Food Safety Authority of Ireland Grant	573,271		
Social Employment Scheme Grants	226,000		
Miscellaneous State Grants	1,352,650		
	96,210,655	47.83%	44.45%
<u>Goods & Services</u>			
Housing Rents & RAS Rents	8,384,800		
Pay & Display	2,035,000		
Swimming Pool/Leisure Centre Charges	4,167,500		
NPPR - Non Principal Private Residence	150,000		
Pension Contributions	1,640,000		
Civic Amenity	875,000		
Housing Loan Repayments	965,000		
Fees, Licences & Charges	632,100		
Planning Fees	603,000		
Fire Charges and Fire Safety Certificates	490,000		
Property Rents & Casual Trading	231,610		
Rates PEL/Revisions	100,000		
Miscellaneous	868,600		
	21,142,610	10.51%	11.32%
<u>Recoupment - Agency Works</u>			
Uisce Éireann	12,302,000		
Regional Communication Centre	2,244,110		
Regional Training Centre	1,495,000		
Local Authorities	872,000		
Others	10,000		
	16,923,110	8.41%	11.15%
Rates on Commercial Properties	44,660,815	22.20%	21.38%
Local Property Tax	22,230,187	11.05%	11.71%
	201,167,376	100.00%	100.00%

EXPENDITURE AND INCOME BY DIVISION AND SERVICE

HOUSING AND BUILDING

HOUSING

2023 saw the continuing recovery of the construction industry following the closure of sites due to the Covid 19 pandemic, however challenges remain within the industry including, costs of materials and the shortage of skilled labour. Unfortunately, issues remain in Mayo due to the lack of contractors for small work contracts such as renovation and retrofit programmes. There is ongoing work being carried out to ensure a strong pipeline for delivery of Social and Affordable Housing as well as the implementation of various schemes under 'Housing for All'. 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 2024 will be as follows:

- Delivery of the 2022-2026 Housing Capital programme targets set by the Department of Housing, Local Government and Heritage.
- Housing Assistance Payment (HAP), Rental Accommodation Scheme (RAS) and Social Housing Leasing Initiative (SHLI)
- Annual Summary of Social Housing Assessment
- Vacant Homes
- Repair & Leasing Scheme
- Buy & Renew Scheme
- Croi Conaithe Vacant Property Refurbishment Grant
- Affordable Housing
- 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

Mayo County Council is continually exploring other options e.g., turnkeys, land purchases and derelict sites to compliment these projects to deliver additional homes in 2024 and beyond.

Affordable Housing

Within 'Housing for All', Mayo County Council received a zero target for affordable housing, as the County was deemed not to meet the 5% affordability constraint. However, after completion of a survey with 775 respondents expressing an interest for affordable housing and a business case developed with assistance from KPMG/Future Analytics, an application was made for 13 affordable housing units at Springfield in Westport. This application received approval in principle from the Housing Minister, Darragh O'Brien. Mayo County Council has since made two further applications to the Department of Housing for sites in Castlebar and Westport and currently we are in the process of making an application for Ballina.

Site Acquisitions

The following are sites that Mayo County Council has purchased or at an advanced stage for delivery under the Social and Affordable Capital Build Programme.

- Lawn Road, Castlebar - 0.9Ha
- McHale's Site, Lahardane - 0.49Ha,
- Meadow's Site, Ballina – 1.14Ha
- Cheshire Homes Site, Ballina -3.1791Ha
- Neary's Site, Bangor Erris – 0.7Ha,

The Council has investigated the potential acquisition of a number of other sites, which did not progress for various reasons and remain actively engaged in seeking to add to our existing land-bank.

Older People and People with Disabilities

Under the Housing for All Action Plan there will be 130 older person units built and 160 units for people with disabilities which covers physical, intellectual, mental and sensory based on the current Housing List.

Age Friendly Housing

Ms. Marie Nolan was appointed the Regional Programme Manager for the Healthy Age Friendly Homes Programme and is based in Mayo. Interviews were held last July for Local Co-Ordinators of which 2 will be based in Mayo.

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 retrofitting of Council Houses over the next number of years. There is a maximum allocation of €33,000 per property, any shortfall in funding must be funded through the Council's own resources.

Traveller Accommodation

The projected accommodation target as set out in the 2019-2024 Traveller Accommodation Plan (TAP) is 100 units. These are to be delivered by utilising all types of Social Housing Support. There are circa 437 traveller households currently in Mayo.

Voids/Vacancy: Mayo County Council had 39 properties approved in 2023 with total funding from allocation from the Department of €11,000 per property, any shortfall in funding must be funded through the Council's own resources. In addition, in 2023 this Council received €80,434 under the Planned Maintenance programme.

Housing Adaptation Grants Scheme: Mayo County Council continues to successfully 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. Mayo County Council approves more grants as a percentage of population than any other Local Authority.

Tenancy Sustainment/Homelessness: Demand for the services of the Tenancy Sustainment Officer continued to increase during 2023 and we anticipate this trend to continue in 2024. Homeless services will continue to be of the utmost importance in 2024. Increases in the cost of the provision of homeless services were seen in 2023 with further increases anticipated in 2024. A Homeless HAP Placefinder Officer is in situ within the Council. The Homeless HAP Placefinder Officer provides assistance to households who are potentially homeless/hidden homeless and households who are in emergency accommodation. The presence of the Homeless HAP Placefinder service is having positive results by preventing households from entering emergency accommodation.

Rental Accommodation Scheme (RAS)/Social Housing Short Term Leasing Initiative (STL) 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 497 Private Properties and 278 Voluntary Units active on RAS, 309 households supported by STL and 1,177 households supported by HAP in Mayo. These schemes will continue to be a vital support in 2024.

CPO Properties as part of the National Roads Schemes

Mayo County Council has purchased from TII, two properties that were CPO'd as part of the N26 Cloongullane Bridge in Swinford. Currently the Council has eight properties acquired as part of the N5 Westport to Turlough Road Scheme, work is currently underway to utilise these dwellings either through the Council's own housing programme or have them placed on the open market for resale.

Urban Regeneration and Development Fund (URDF)

Mayo County Council has been awarded €2 million under URDF Call 3 to tackle vacancy and derelict mainly through the purchase and resale of properties under a revolving fund model. As part of the programme, 11 sites have been identified, consisting of 13 properties.

Croí Cónaithe Vacant Property Refurbishment Grant

The Vacant Property Refurbishment Grant was launched in July, 2022. The aim of the grant is to support with the cost of bringing a vacant / derelict property back into residential use. A grant of up to €50,000 is available for the refurbishment of vacant properties and a further €20,000 if the property is deemed derelict. For properties located on our islands, the grant increases to €60,000 for a vacant dwelling and €84,000 for a derelict. The scheme has proved very popular here in Mayo with nearly 250 applications received.

Buy and Renew Scheme

The Buy and Renew Scheme was introduced as part of the National Vacant Housing Reuse Strategy. All Buy and Renew properties must be vacant for a period of at least 12 months before being acquired for social housing purposes. In 2023, the total number of properties under consideration was 63.

The Repair and Lease Scheme

The aim of the Repair and Lease Scheme is to increase the supply of social housing by bringing vacant properties in need of refurbishment back into use. The scheme has been expanded in recent times and large commercial units and old religious buildings are now eligible. The interest free loan available to the property owner has also increased from €60,000 to €80,000. In 2023, the total number of leases in place was 21 with 33 for 79 units, being the total number of active / received applications.

Defective Concrete Blocks Grant Scheme

The Government approved the Remediation of Dwellings Damaged by the Use of Defective Concrete Blocks Bill 2022 on 21st June, 2022, which underpins the enhanced scheme. The Bill passed through both Houses of the Oireachtas and was subsequently signed into law by the President, becoming an Act, on the 23rd July, 2022.

Mayo County Council is responsible for administering the payment process thereby enabling the relevant owner to submit applications for the payment of ancillary grants and grant payments either in full or staged payments dependent on the remediation option.

The local authority is responsible for ensuring all remedial works are carried out in full compliance with the remedial works plan and in circumstances of non-compliance, proceed with enforcement measures. Whilst Mayo County will be involved in the new enhanced scheme, there will be a greater involvement from the Housing Agency.

A Defective Concrete Block Working Group within Mayo County Council has been set up with agreed Terms of Reference. The Working Group has met on a number of occasions with contributions provided from the DHLGH and the Housing Agency.

The members of the Working Group are: -

Cllr Patsy O' Brien (Cathaoirleach), Cllr Michael Loftus, Cllr Sean Carey, Cllr Neil Cruise, Cllr Jarlath Munnely, Cllr. John O 'Hara, Cllr Christy Hyland.

Reps: Ms. Julie Tracey, Mr. Conor O'Donnell, Ms. Barbara Clinton, Dorothy Keane & Josephine Murphy
Council Officials: - Thomas Gilligan Director of Services, Clodagh Gleeson, Staff Officer.

Housing Strategic Policy Committee

The Council's Housing Strategic Policy Committee members are Cllr. P. O'Brien, Chair, Cllr. J. Cribbin, Cllr. B. Mulroy, Cllr. J. Caulfield, Cllr. C. Hyland, Cllr. M. Kilcoyne, Cllr. N. Cruise – Business reps – Mr. Kevin Kirrane, Ms. Donna Hyland, Ms. Leanne Barrett and Ms. Edith Geraghty.

The Committee meets 4 times during the year and the work programme includes the following:

- Housing for All 2022 – 2026
- Housing Capital Projects underway in the County
- Repair & Leasing / Buy & Renew
- Croi Conaithe Scheme
- Anti-Social Behaviour Policy
- Defective Concrete Block Scheme
- Vacant Homes Strategy 2023 - 2026
- Housing Grants Scheme



50 Unit Social Housing Scheme at Rehins Fort Ballina



22 Units at Lios Na Circe, Castlebar.



Units completed at The Boreen, Crossmolina

ARCHITECTS DEPARTMENT

Mayo County Councils Architects Department, encompasses a large range of in-house technical expertise incorporating Architects, Engineers, Architectural Technicians, Clerks of Works, Surveyors, Horticulturalists and Clerical Staff, located throughout the County.



Rehins Fort, Ballina Completed September 2023

2023 sees the completion of new build social housing at Rehins Fort Ballina (50), Lios na Circa Castlebar (22) and Atlantic View Belmullet (4). With housing schemes under construction at Golf Course Road Westport (50), Mulranny (16), Kiltimagh (22). Projects scheduled to start on site by the end of 2023 are Cross West (8), Carnacon (9), Mount Street Claremorris (6), and Ballavarry (12).

We will continue our commitment to Rebuilding Ireland in 2024 which will see the commencement of the construction of new housing on sites including Achill Sound (20), Lower Charles St Castlebar (4), Church Manor Ballina (3), Ellison Street Castlebar (12), amongst others. There are also projects planned for Abbeyquarter Ballyhaunis (37), Belmullet (8), and Lawn Road Castlebar (28). We are also working on the following 3 separate sites in Ballina, Cheshire Homes (68), The Meadows (12) and Duffy's Bakery (28) these complimented by a host of smaller sites around the county, varying in size from 1 to 10 units.



Mary Robison Centre, Ballina

2023 has also seen the Architects completion of the construction of the Mary Robison Centre, Crossmolina Fire Station and Mayo County Councils Outdoor Regional Training Centre. Tender documents are also in preparation for the Westport Civic Offices and Library to be issued in February of 2024.



Proposed Westport Library & Civic Offices

In the Municipal Districts the Architectural teams are progressing the Castlebar Historic Core Reactivation and Regeneration Initiative, new parks in Partry & Balla, the Ballyhaunis Library and Ballinrobe Cemetery. Also, the Newport & Belmullet Regeneration projects and Killala Town Centre First plan. 2023 will also see the completion of the much-anticipated Ballina Innovation Quarter within the towns historic Military Barracks.

Architectural Conservation: Projects delivered in 2023 with support from the Built Heritage Investment Scheme, Historic Structures Fund and Rural Regeneration Development schemes including conservation works were, the Church of the Holy Family Kiltimagh, St. Muredach’s Cathedral, Belleek Castle & Gate Lodge Ballina, Holy Trinity Church, Westport, Bowers Walk and Robe Villa and municipal Library Ballinrobe. The Architecture at the Edge Festival supported by the Architects Department, incorporated a wide range of public tours, exhibitions, talks, and demonstrations, over 10 days.

Turlough Park: Our horticultural team continue the maintenance of the parkland of Turlough House which in 2023 again secured the An Taisce Green Flag award.

MAYO COUNTY COUNCIL PLAYGROUNDS

Background: Over the past 20 years in excess of 122 outdoor recreational facilities have been developed and managed as public municipal facilities throughout the county. These include playgrounds, multi-use games areas (MUGAS), outdoor gyms etc.

Capital Projects 2023.

In 2023 four new recreational facilities were progressed in the county.

1. **Pairc Spraoi Ruaille Buaille - Tooreen Community Park**
2. **The Máirt Campbell Community Playground on the Kilkelly Road Swinford.**
3. **Killala Road Neighbourhood Parks, Ballina.**
4. **Knockmore Playground.**



- **REFURBISHMENT WORKS -MCC outdoor recreational facilities.**

With funding provided through the DRCD Community Recognition Funding (CRF) 9 sites were identified for refurbishment works at locations listed below.

1. Ballyhaunis Playground, Friary Grounds
2. Claremorris Playground, May Field.
3. Balla Playground, Fair Green.
4. Bonniclon, MUGA Park.
5. Crossmolina, Playground.
6. Murrisk, Community Playground.
7. Westport Leisure Park, Playground.
8. Westport, Bog Gate, Golf Course Road
9. Skate Park West Road.

Works have progressed on most of the sites listed. It is anticipated that the works will be completed on all sites by Q1 2024.

Other Projects Progressed / Completed in 2023 are:

- Recreational Park, Chapel Road Foxford.
- Floodlighting the Synthetic Track - Ballina.



ROADS, TRANSPORTATION AND SAFETY

ROADS & TRANSPORTATION

The road transportation system in any county is essential for supporting the social and economic development of the county and wider region. Accordingly, the road network in Mayo is a key driver for the economic development of the county. Mayo County Council ensures 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 there are **6,616** 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	400 kms	(Funded by Transport Infrastructure Ireland.)
Regional Roads:	622 kms	
Local Roads:	5,594 kms	
TOTAL	6,216 kms	(Funded by Department of Transport and MCC's Own Resources.)

Roads & Transportation Strategic Policy Committee

The Roads & Transportation SPC will continue to deliver in 2024. The SPC will assist the Council in the formulation, development, and review of policy. The Council members of the SPC are Cllr. Annie M. Reape (Cathaoirleach), Cllr. Damian Ryan, Cllr. Cyril Burke, Cllr. Seamus Weir, Cllr. Neil Cruise, Cllr. Richard Finn and Cllr. John O'Malley.

Funding

In 2023, the overall funding allocated for Roads Maintenance and Improvement in Mayo amounted to **€106,645,769**.

SCHEMES:

N5 Westport to Turlough Road Project

The construction contract was awarded in November 2019 to Wills BAM Joint Venture. The scheme is now complete and was opened to traffic in June 2023.

N26 Realignment at Cloongullane Bridge

The construction contract was awarded in October 2020 to BAM Civil Limited. The scheme is now complete and was opened to traffic in August 2022.

N17/R320 Junction at Lisduff

The construction contract was awarded in November 2021 to BAM Civil Limited. The scheme is now complete and was opened to traffic in January 2023.

N59 Projects

Work on the N59 Projects between Westport and Mulranny will continue throughout 2024. Negotiations with landowners on outstanding cases will continue. The **N59 Newport to Derradda Scheme** will be ready to commence procurement of a construction contract in Q4 2023 subject to TII approval and it is hoped that a contractor will be on site in Q2 2024. The detailed design of the **N59 Roskeen to Derradda** will commence during 2024.

N60 Projects

The construction contract for the **N60 Heathlawn Scheme** was awarded in November 2022 to P&D Lydon. It is anticipated that construction will be completed during Q3 2024.

The preferred route for the **N60 Manulla Cross Scheme** was published in February 2023. The preliminary design, environmental assessments and compulsory acquisition documentation will progress throughout 2024.

N26 Ballina Bypass Phase 1

The preferred route was published in April 2023. The preliminary design, environmental assessments and compulsory acquisition documentation will progress throughout 2024.

N26 Foxford to Mount Falcon

The Strategic Assessment Report and Feasibility Report has been approved by TII. Consultants will be procured in Q4 2023. The project will proceed through an options selection process during 2024.

N58 Foxford Bypass

The Strategic Assessment Report has been submitted to TII for approval. The scheme will proceed to options selection in 2024.

N17 Knock to Collooney Road Project

Sligo County Council, through a Section 85 Agreement with Mayo County Council, are progressing this project. A preferred route public consultation took place during Q1 2023.

National Road Greenway and Active Travel Projects

Design works continue on the following projects:

- **Ballina–Castlebar–Westport interurban Greenway:** Appraisal of project during 2023
- **N60 Breaffy Active Travel Scheme:** Part 8 Approved. Detailed design progressing. Land acquisition progressing.
- **Great Western Greenway – Newport Town:** Preferred route public consultation in Q4 2023. Statutory procedures commencing in Q1 2024.
- **Great Western Greenway - Belclare to Murrisk:** Options selection public consultation in September 2023. Select preferred route and progress preliminary design & environmental evaluation throughout 2024.
- **Great Western Greenway - Westport to Achill:** Surface renewal works along much of the 44km greenway between Westport and Achill will take place during Q3/Q4 2023.

National Roads Pavement Works

Pavement renewal / repair works are planned for the following locations in 2024:

- N5 Liscromwell to Knockanour (Turlough)
- N17 Kilmore to Glentavraun (Kilkelly)
- N59 Deerpark East to West Rd. (Westport Town)
- N59 Knappagh to Carrowbaun
- N59 Carrowkennedy
- N59 Erriff
- N59 Shratloe to Glennacally
- N59 Ballina (Cathedral Rd.)
- N59 Crossmolina (Ballina St.)
- N60 Ballyhaunis (Abbey St., Bridge St., Clare Rd.)

Bridge Rehabilitation Works

National Road bridge rehabilitation works during 2024 will comprise the following locations:

- N5 Knockavrony Bridge
- N58 Straide River Bridge
- N59 Bellanumera Bridge
- N59 Mallaranny Bridge
- N59 Erriff Bridge
- N59 Carrowrevagh Bridge
- N60 Cloonycollaran Bridge
- N60 Abbey Street River Bridge, Ballyhaunis
- N84 Fire Station Bridge, Ballinrobe
- N59 Ballina Upper Bridge

Regional Road Improvement Projects

The following Regional Road Schemes are to be advanced in 2024:

R332 Kilmaine – Foxhall

Complete Phase 1 detailed design, tender process and commence construction.

R345 Cong Bypass

Advance route selection, NIS, planning and detailed design stages.

R312 Glenisland Phase 2

Obtain planning consent, advance detailed design, tender and construction stages.

R313 Glencastle

Advance detailed design, tender process and commence construction.

R314 Killala

Complete the NIS, obtain planning consent and proceed with detailed design phase.

R315 Lahardane

Complete the NIS, obtain planning consent and proceed with detailed design phase.

Safety Schemes

The following schemes will be progressed throughout 2024 under the TII safety programme:

N84 Ballinrobe at Glebe St. / New Street / Convent Rd.

Signalising of junction incl. installation of pedestrian facilities Q1.

N5 / R320 Swinford Bypass

Junction improvement works, addition of segregated left turn lanes Q1.

N60 Claremorris to Ballyhaunis at Bekan – Rail bridge

Road realignment and new rail overbridge – planning & design stages.

N60 / R320 Claremorris - Active Travel

Appoint consultants, advance planning, and detailed design stages.

N17 Kilkelly – Bus Stop

Complete feasibility & options, proceed with planning, design, and tender stages.

N59 Newport – Pedestrian Crossing

Complete construction stage (Q1).

N83 Tooreen – Pedestrian Crossing

Complete detailed design and tender process; proceed to construction stage.

Active Travel

The Active Travel Programme will continue again in 2024 with funding provided by the National Transport Authority. Local Transport Plans are currently being finalised for Ballina, Castlebar and Westport.

Regional and Local Roads

Grant funding will continue in 2024 from the Department of Transport with Mayo County Council own resources also contributing to the total funding for Regional and Local roads.

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 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 approx. 60%. A contractor has been recommended, but the contract award is the subject of two legal challenges.



N60 Heathlawn



N59 Liscarney 2023



N17-R320 Lisduff N5 Westport to Turlough



Surface renewal works on the Greenway



N17 – R320 Lisduff, Claremorris

WATER SERVICES

PUBLIC WATER SERVICES

In accordance with government policy a new agreement has been executed between Uisce Éireann and Mayo County Council. Accordingly entire responsibility for the management of public water services was transferred to Uisce Éireann on 27th September 2023. Mayo County Council staff still carry out work for Uisce Éireann, and the cost of which is fully recoupable for Uisce Éireann. This arrangement will continue until 31st December 2026. During this period all staff who are working on public water services have an opportunity to transfer over and become Uisce Éireann employees. When the period expires any staff remaining in public water services will be reassigned elsewhere in the council.

RURAL WATER SERVICES

Mayo County Council administers the Rural Water Programme in Co. Mayo, which is funded by the Department of Housing, Local Government and Heritage and is committed to working with communities with the aim of schemes being economically viable and environmentally sustainable. There are approx. 175 schemes in operation in County Mayo serving more than 18,700 households and businesses.

Multi Annual Rural Water Programme (MARWP) 2019 – 2021 & 2024 - 2026

2023 was the fifth year of the Multi Annual Rural Water Programme (MARWP) 2019 – 2021 (the Programme was extended due to Covid 19 delays).

In October 2019, Mayo was allocated **€15.5 million** from the DHLGL (Department of Housing, Local Government and Heritage). Due to the extension of the programme, a further **€7 million** has been allocated to Mayo bringing the funding total to **€22.5 million**. This allocation is being spent on over fifty projects benefiting over seventy Group Water Schemes in Mayo. In addition, a further **€6.8 million** was allocated to fund a new Community Water Connection to serve approximately 600 domestic households in the Murrisk/Lecanvy/Kilsallagh area of Mayo. The total cost of this project is in excess of **€8.2million** and is also being funded by Local Contributions and Uisce Éireann contribution. The 2024 – 2026 MARWP is currently being prepared for submission to the DHLGH.

Subsidy towards Operational Costs of GWS

Subsidies towards the Operational Costs of Group Water Schemes are payable on an annual basis. In 2018, the DHPLG substantially increased the subsidy rates payable to all schemes from €70 in 2017 to **€115 per domestic connection for the Public Scheme**, and from €140 in 2017 to **€231 per domestic connection for a Private Scheme**. A total of **€5.3 million** in subsidy payments has been paid to Mayo Group Water Schemes to date in 2023 (end October 23).

Water Conservation

Where a publicly sourced GWS has accumulated a large water bill due to leakage, a report is drawn up by the Rural Water Section and submitted to Uisce Éireann requesting a leak credit. The report describes works carried out by the Scheme to reduce their unaccounted-for water (UFW) levels. It highlights the reduction in UFW demonstrating that the Scheme is well managed and maintained. The Rural Water Section currently have 19 leak credits submitted to Uisce Éireann on behalf of GWS awaiting processing, and subsequent reduction of debt owed to Uisce Éireann by these schemes.

Rural Water Quality

Mayo County Council is the Supervisory Authority for Group Water Schemes and Small Public Supplies under the European Union (Drinking Water) Regulations, 2014. We are required to monitor group water supplies through our countywide monitoring programme agreed annually. Southern Scientific has been contracted to carry out the sampling on behalf of Mayo County Council. Approximately **800** samples will be taken in 2023.

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).

There are currently **33** no. supplies on the SPS register. These 33 supplies have been included in our sampling programme for 2023.

Compilation of a Water Quality Database on each SPS is ongoing. This will contain all historical information on the schemes' raw water, the treatment process and mapping information.

Private Well Grants

The purpose of this grant scheme is to assist households in rural areas that are dependent on a private water supply (private well) for their household use, by financially assisting them where they incur capital expenditure to carry out improvements to the supply to ensure that the water supply is wholesome and clean, or where the quantity supplied is insufficient to meet the domestic needs of the household as defined in the Housing (Private Water Supply Financial Assistance) Regulations 2020 (S.I. No. 192 of 2020). A total of approximately **€15,000** will be paid out to eligible applicants of this scheme in 2023.

Schemes taken in charge

A total of **4** schemes have been taken in charge by Irish Water to date in 2023. These are: Derrynamel/Derrycorrib GWS; Dereens GWS; Castlereagh GWS and Ballyholan GWS. **16** schemes previously submitted to Uisce Eireann are awaiting taking in charge approval.

DEVELOPMENT MANAGEMENT

PLANNING UNIT

DEVELOPMENT MANAGEMENT PLANNING

The Planning Department of Mayo County Council comprises three sections, Forward Planning, Development Management and Planning Enforcement, which work together to implement the statutory requirements of the Planning Act 2000 (as amended). The combination of these three sections provides the necessary guidance for new development to take place in a spatial manner within Mayo, to comply with local, Regional and National Plans, as well as the correction of any deviation from these policies.

Planning in 2023

2023 brought about the launch of the Government's **E-planning system** throughout the country, to help streamline the task associated with the planning process. This system has expedited the upload and processing of applications, as well as significant savings on resources in terms of printing drawings, postage, and manpower. This new system also facilitates the acceptance and acknowledgement of Submissions on-line, which enhances public participation in the Planning process. At the end of Q3-2023 Mayo had processed in excess of 320 e-Applications.

Following the introduction of the E-Planning system, the **Local Government Planning Portal** also came on stream early in 2023, providing Local Authorities with the facility to display **Part 8 Developments** on a single dedicated Portal, merging Part 8 public consultations for all planning authorities across the country, and providing the public a single repository where all LA proposals can be accessed. This portal allows enquirers to locate proposed developments, view related documentation, and/or make submissions on these proposed developments. This system operates in the same vein as the existing Planning system, with more comprehensive information being made available in the public domain on proposed Local Authority developments Projects, including access to the CE Report on Submissions received, and the Decision of the elected members, for each individual Part 8 Consultation.

The **Mayo County Council Development Contribution Scheme 2023** was adopted by the elected members on the 30th June, 2023, replacing the previous longstanding Development Contribution Scheme which had been in place since 2004. This Scheme will remain in place for a minimum period of six years, and the new Scheme ensures that Mayo County Council imposes financial conditions on all relevant decisions granted planning permission on/after its adoption date.

As the Mayo County Development Plan 2022-2028 contains policies which will allow the County to reach its potential and maximise its contribution to the economy of the wider region, the new Development Contribution Scheme complements these policies by facilitating economic development and job creation, as well as the revitalisation of our town centres and the re-use of vacant buildings, which is key to the improvement of these areas for both residents and visitors to our county. To aid re-development within our town/village centres, careful consideration has been given to development contributions charged on this type of Development.

Looking Forward to 2024

The Planning Department will continue to implement the statutory requirements of the Planning Act 2000 (as amended) in terms of the processing Planning applications, having regard to the new Mayo County Development Plan 2022-2028 which was put in place last year, as well as carrying out Part 8 consultations, and continued vigilance in respect of planning enforcement matters etc, using all resources available to us to do so.

The Castlebar Town & Environs Local Area Plan is expected to be adopted in the near future, while the Draft Town & Environs Local Area Plans for both Westport and Ballina Area and Towns are also advancing

LOCAL ENTERPRISE MAYO

In 2023 LEO Mayo focused on assisting the business to address the challenges of escalating energy and inflation costs. This involved the administration and management of initiatives such as financial supports, training programmes, and ongoing mentoring and consultancy to provide the most up-to-date support in areas such as LEAN, sustainability and the green economy, and digitalisation to support businesses in an increasingly competitive marketplace.

2023 Key Achievements

- The mandate of LEOs was extended in 2023 to facilitate working with companies with up to 50 employees who are not yet clients of Enterprise Ireland, but who are developing an export strategy.
- Advanced Cosmetic Manufacturing – based in Ballina– took the top prize of overall winner at the National Enterprise Awards in the Mansion House in June.
- Local Enterprise Week took place in March with a series of online workshops and in-person events covering areas such as increasing efficiencies, competitiveness and innovation, and sustainability.
- The final event of the REBOOT programme took place in the McWilliam Park Hotel in April and covered topics on communication, networking and pitching. REBOOT was launched as a cooperative effort to address the challenges posed by COVID-19, Brexit, and economic disruptions in Mayo, Roscommon and Sligo. A partnership between Southwest Mayo Development Company, the LEOs in Mayo, Roscommon and Galway, Local Action Groups and other partners, the programme aimed to aid businesses and social enterprises in recovery through tailored training and support.
- As part of Mayo Ideas Month in October LEO Mayo hosted the flagship ‘Meet Mayo’ initiative – a business-to-business networking event at Ballinrobe Racecourse.
- LEO Mayo supported a regional event to celebrate National Women's Enterprise Day in October. The theme of the event was ‘Empowering Business Together’ and featured speakers & panelists and highlighted female entrepreneurs from across the West region.

Looking Forward to 2024

- The LEO will continue to work with businesses with up to 50 employees to develop their export strategies.
- LEO Mayo will continue to drive the Green/Sustainability Agenda by providing client-specific expert advice to support a green transformation within businesses. The Green for Business support provides 2 days of engagement with a sustainability specialist who reviews the company’s carbon footprint and energy use; their processes, packaging, and supply chain; identifies energy-saving opportunities; and produces a practical sustainability strategy. Once a sustainability strategy is in place businesses can move on to the second phase of their sustainability journey and can potentially avail of the new Energy Efficiency Grant. This grant supports small businesses to invest in technologies and equipment to make their businesses more energy efficient.
- To promote competitiveness and digitalisation amongst businesses, LEO Mayo will continue to deliver client focused, needs based, management development programmes targeted at LEO portfolio clients to include the LEAN for Business programme. The LEO will continue to roll out the Digital for Business initiative, working with companies to identify opportunities for digitalisation to increase efficiencies and streamline production/service processes.
- LEO Mayo will also aim to increase one-to-one client engagement to identify export ready clients and provide support to same on their export journey. To support this a tailored Sales & Export Development Programme will be rolled out with other LEOs in the region.
- LEO Mayo will assist businesses to increase innovation in their business by encouraging clients to embrace an innovation agenda through the promotion of innovation programmes to LEO

portfolio clients, raising awareness of government supports to support innovation, and assisting clients make applications for Innovation Vouchers, Agile, and RDI Grants.

Economic Development – looking forward to 2024

- Further support will be provided to advance the Strategic Development Zone (SDZ) at Ireland West Airport Knock. A Steering Group has been convened to set out a roadmap for the development of the SDZ and the Government has provided funding to Mayo County Council to appoint a Project Manager.
- Collaboration with other enterprise stakeholders will continue to be important and initiatives such as Local Enterprise Week, Mayo Ideas Month and the Mayo Business Awards will again be prioritised.
- The Innovation Quarter Ballina facility will be fully opened to enterprises that are creating new employment. This facility is an important addition to the enterprise infrastructure in Ballina and North Mayo.
- Work will be completed on a project funded under the Town & Village Renewal Scheme to promote Mayo as a location for remote working, focusing on highlighting the advantages of remote working and raising awareness of the County’s network of public & private remote work hubs and Broadband Connection Points.
- Work will continue on making the *Data2Sustain* (European Digital Innovation Hub) project supports available to small and medium sized businesses in Mayo.

TOURISM, RECREATION & AMENITY

The Tourism, Recreation and Amenity Department is a dedicated unit who has a remit to develop the tourism and recreational offering in the County and position Mayo as a high-quality tourism destination. The work of the department includes the following elements:

- Promotion and Marketing of Mayo as a high-quality visitor destination.
- Infrastructure - Planning, development, delivery, and maintenance of tourism, recreational and adventure related capital infrastructure and facilities.
- Leisure & Amenity - Delivery of high-quality leisure services at the Lough Lannagh Leisure Centre.

Key Achievements 2023

During 2023, a number of key projects were developed to include the following:

The Kiltimagh Velo Rail

On Friday 9th June 2023, Ireland’s first Velo Rail Project was officially opened by Deputy Michael Ring TD, The Velo Rail is a new sustainable tourist attraction located in Kiltimagh, it is a unique and fun experience for visitors of all ages. The Velo Rail allows users to pedal along a disused railway line. The old disused railway line was repurposed to accommodate this new experience.



Kiltimagh Velo Rail Opening

The Great Western Greenway Achill Sound – Cashel

On Friday 1st September 2023, a new 5km Section of the Great Western Greenway from Achill Sound – Cashel was officially opened by Minister Jack Chambers. Funding of 4 million was made for this project from the Department of Transport and Transport Infrastructure Ireland



Minister Jack Chambers with Cllr, Carey, Deputy Ring & Council Staff

Wind Turbine Blades – Blade Bridge

The wind turbine blades furniture is the first street furniture made in Ireland. The end-of-life wind turbine blades which had previously generated power for over 15 years in Ireland that are normally consigned to landfill. By repurposing the blade waste from the wind energy sector, this decouples the generation of renewal energy from the production of waste and promotes sustainability and circular economy.



Wind Turbine Trail Furniture

Greenway - Boardwalk

One of the major highlights of the Greenway extension is the unique and bespoke 400m boardwalk that traverses a portion of blanket bog – this is the widest greenway boardwalk currently in use in the state and was constructed using sustainable and environmentally friendly products.



Greenway Boardwalk

Greenway Asset Renewal Works

Asset Renewal Funding to the value of €2.2 million was made available for the Great Western Greenway by the Department of Transport and Transport Infrastructure Ireland. Phase 1 & 2 works are now complete, and Phase 3 is nearing completion.

Trailhead Improvements

Trailhead improvements were carried out at Raheen Wood, Erris Head and Mullaghroe Blue Flag Beach, Funding of €90,000 was made available under the Outdoor Recreation Infrastructure Scheme.



Mullaghroe Blue Flag Beach Trailhead Improvements



Loop Walks Improvements

Improvements were also carried out to a number of loop walks to include Dooagh and Breaffy woods Loop Walks. The works consisted of drainage, path improvements and installation of boardwalk.

Breaffy Woods Loop Walk – Boardwalk

Funding Approvals 2023

Asset Renewal Funding to the value of 2.2 million was made available for the Great Western Greenway by the Department of Transport and Transport Infrastructure Ireland.

The Department of Rural Community Development announced approval of 03 ORIS Measure 2 Projects – Total Value €540,000. The Schemes approved included: Carrowteige / Benwee, Old Head and Downpatrick Head Trailheads. Funding of €32,000 was allocated to Mayo County Council for the Regional Festivals & Participative Events Programme 2023. A total of 21 festivals and Events were supported under this funding scheme.

Leisure Complex at Lough Lannagh

2023 has been another positive and successful year at the Leisure Complex. The Leisure Complex at Lough Lannagh has been awarded the Outstanding Standard at this year's Ireland Active National Quality Standard awards ceremony for a third year in a row. This is the highest National Quality Standard award. 2023 also saw the tendering of the Service provider agreement for front of house and gym services following a competitive dialogue procedure through the etenders platform. The contract was awarded to 'The Movement' in March, 2023 for a period of 2 years with the option to extend for a further 3 years. New classes such a 'Breathwork' and 'Move It of Lose It' were introduced this year to further extend our service offering. The main highlight of the year was the hosting of National Community Games Swimming Finals last May which was the first time a national event was held at the complex. Over 800 children participated in the GALA.



Pictured President of the Community Games Gerry McGuinness, Olympian Nicholas Quinn, Marie King of Bus Éireann, Mayor of Castlebar Cllr. Michael Kilcoyne, Deputy Mayor Cllr. Blackie Gavin & Donal Newcombe Manager of Lough Lannagh Leisure Complex.

Looking Forward – 2024 work programme

- Ongoing implementation of the of the Tourism Statement of Strategy, the Clew Bay Destination Development Plan and the newly developed North Mayo DEDP.
- Continue to collaborate with the National Parks & Wildlife Service and jointly deliver conservation measures at Moorehall as highlighted within the Moorehall Masterplan.
- Progress planning and development of a range of capital projects.
- Continue to raise the profile of County Mayo as a premiere tourism destination in association with the Tourism Industry partners, Agencies and local destination Marketing Groups throughout the County.
- Maintain and Expand services at the Lough Lannagh Leisure Complex including maintenance of the Industry National Quality Standard.

COMMUNITY AND INTEGRATED DEVELOPMENT

The Community and Integrated Development section is responsible for the implementation of initiatives to support local and community development, citizen participation and social inclusion. It is also responsible for the implementation and oversight of local and community development expenditure including the LEADER Programme, Social Inclusion Community Activation Programme, Healthy Ireland, Sláintecare Healthy Mayo, Community Enhancement Programme and Community Activities fund.

2023 Activity:

- 7 LCDC/LAG meetings were held up to October 2023. The Mayo Local Action Group (LAG) has worked to allocate the remaining funding from the Transitional and EURI Funding Programme budgets. Claims to the value of €1.2 million have been processed from January to October 2023.
- Mayo Local Community Development Committee (LCDC) submitted their Local Development strategy (LDS) in a competitive bid to deliver the new LEADER 2023-2027 program for the County.
- The LCDC awarded €378,220 to 225 applications received for the Community Support Fund.
- €2,254,126 has been allocated to 48 projects from the inaugural Community Recognition Fund 2023.
- Mayo County Council have made an application for €664,101 for 15 projects under the CLÁR 2023 scheme and are currently awaiting Departmental announcement of successful projects.
- Mayo Social Inclusion Awareness week, October 2023, 40 events.
- Implementation of the Social Inclusion Community Activation Programme with value of €1,934,644
- In 2023, Slaintecare Healthy Communities allocated €75,000 Seed Funding to projects in the pilot area focusing on Tackling Health Literacy, Food Security, Enabling the Physical Environment and Community Engagement Initiatives.
- **The Community Section continued to:**
 - ✓ Deliver their targeted programmes for Age Friendly, Joint Policing Committee, Public Participation Network, Community Futures, Oweninny, Pride of Place, LGBTI+ and Mayo Says no to Racism.
 - ✓ Co-ordinate the Ukrainian Community Response Forum, a multi-agency forum which co-ordinates local measures to welcome Ukrainians to Mayo Communities.
 - ✓ Successfully deliver Healthy Ireland Fund Round 3 which saw the delivery of 14 actions with a total budget of **€409,000** across 6 Health and Wellbeing themes including, physical activity, mental health, tobacco and alcohol, spaces and places, nutrition and sexual health. The focus for Round 4 is on being Physical Activity and Mental Health.
- Mayo PPN launched their Wellbeing Statement in 2023 and over 400 Community Groups availed of Mayo PPN Free training programmes and workshops.

Priorities for 2024 include:

- Delivery of Community funding programmes announced by the Department including CRF, TVRS & CLÁR.
- Pending a successful bid for LEADER 23-27, set up new structures to allow for the delivery of the programme.
- Delivery of the Local Economic & Community Plan (LECP) for 2022 +.
- 100 LEADER projects to the value of €5.3 million to be completed by end of 2024.
- Implementation of the SICAP and community funding programmes.
- Implementation of strategic plans for Joint Policing Committee, Mayo Age Friendly (2022 – 2026), Oweninny Community Benefit Fund, LGBTI +.
- Ongoing implementation of the following programmes: Healthy Ireland Round 4 and Slaintecare Healthy Communities, Pride of Place, Community Futures.
- Implement programme of supports for PPN members through training and information sessions. Provide ongoing supports to enhance PPN representation at SPC, JPC and LCDC levels.



LEADER 2023 – 2027 public consultations



Mayo's Older Persons Council Creative Ireland Project, filmed at Turlough House – "Celebrating the spirit of St. Brigid"



Leas Cathaoirleach of Ballina MD Cllr Annie May Reape pictured with the Cairdeas le Chéile Seminar Speakers, Panellists and organisers from Mayo County Council Community Section, Ballina 2023, ATU Castlebar Campus, Mayo North East and South West Mayo SICAP: Photograph credit John O'Grady



Cathaoirleach of Mayo County Council Cllr Michael Loftus with Director of Services Joanne Grehan along with organisers and attendees of Mayo Social Inclusion Awareness Week Launch at Ballina Library; Photograph credit MCC communication section.

Mayo County Childcare Service

Mayo County Childcare Committee supports the delivery of early and school aged childhood care and education programmes in Mayo and works collaboratively and collectively with the Department of Children, Equality, Disability, Integration and Youth Affairs. It is the local agent of this department while being the only Childcare Committee located under the local authority structure. This enables us to work more collaboratively and effectively within Mayo County Council and agencies such as Pobal, Túsla, Education and Training Boards and with other stakeholders.

Activity in 2023:

- 133 Early Years services, 13 School Aged Childcare services and 78 childminders were supported by Mayo County Childcare Committee.
- In total Mayo Childcare section provided 25,480 support actions in 2023 through calls, emails, information sessions, meetings, onsite visits, training, presentations, mentoring supports and one to one workshops. This included –
 - 4 Always Children First training sessions to 48 Early Years services
 - 10 Early Years Educators trained in Equality & Diversity
 - National Síolta Aistear Initiative training to
 - AIM [Access Inclusion Measure programme to ensure inclusion for all children of all abilities in preschool], info session to parents and Early Years Educators
 - 4 Core funding Chart of Accounts info session to 17 services
- Continued to support the introduction of the new national Core Funding programme to Early Years and School Aged Childcare services in Mayo. Core funding is a payment to providers designed to support quality and sustainability for the sector. Mayo CCC provided 1,572 supports to services in the application and introduction of this new programme.
- Supports were provided in relation to the Ukrainian crisis including, information on access to childcare and childcare funding programmes, supports to apply for subsidies, qualifications required to work on the early years sector, funding to Parent and Toddler groups to assist their expansion to include this new community etc. 631 supports provided in 2023.

Priorities for 2024:

In 2024 Mayo County Childcare will continue to provide information, support, mentoring and guidance on the Core Funding model, National Childcare Funding and related programmes to parents, early years/school aged childcare services and local agencies which provide financial and educational support to these groups. Programmes supported will include –

- Core Funding national programme, NCS (National Childcare Scheme), ECCE (Free Pre-School Year scheme), Core Funding Quality Action Plan, CCSP (Community Childcare Subvention Programme), AIM (Access Inclusion Measure) designed to ensure that children with disabilities can access ECCE free preschool scheme., Aistear and Síolta – the National Quality and Curriculum Frameworks for Early Years, Parent & Toddler Grant Schemes, Childminding Development Grant Schemes, Learner Fund Bursaries. Imbedding of the Core Funding programme and its follow-on quality action planning to support best practice in terms of care and education in our early years and school aged childcare services.
- Introduction of next phases of the National Childminding Action Plan towards regulations and registration, funding and supports.
- Provision of supports and mentoring to Early Years and School Aged Childcare services including sustainability, governance, quality practice and mentoring etc.
- Provision of training on the various training and info sessions we provide such as Communities of Professional Practice, Equality and Diversity training, Child Safeguarding training, Access Inclusion Model information sessions, Túsla compliancy supports, Pobal funding programmes compliancy supports etc.



Early years Educators who successfully completed the Always Children First Foundation training for the Early Years training and their Trainer, Maeve Thompson, Mayo County Childcare 2023



Childminding network on Sensory play in MCCC offices – Aug 2023

ENVIRONMENTAL SERVICES

Climate Action

Mayo County Council Climate Action Plan (LACAP) is currently on public display. A [Baseline Emissions Inventory](#) and a [Climate Risk Assessment](#) were undertaken to develop an evidence base and Climate Action Plan. Pre-draft engagement was held throughout July and August. Over 550 responses were received. The plan must be adopted by February 2024.

Mayo County Council was a partner in the Mary Robinson Climate Conference. The conference was fully booked with attendees from across Ireland giving very positive feedback to the event. It received coverage on RTE and national and local media.



Launch of the Pre-draft Climate Action Plan survey with Mary Robinson and Cathaoirleach Michael Loftus at the Mary Robinson Climate Conference

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, including prioritising flood schemes for Ballina, Westport, The Neale and South Mayo.

Crossmolina Flood Relief Scheme

Led by OPW, the scheme has been submitted to the Minister for Public Expenditure for confirmation. further information has been requested as part of the confirmation process.

The Climate Action Regional Office (CARO)

Under a new 6-year Service Level Agreement the CARO - Atlantic Seaboard North, which is hosted by Mayo County Council, continues to support the local authority sector in leading and transitioning to a low carbon and resilient future.

Sand Dunes

The national Protect our Sand Dunes campaign continues to engage with local communities on the importance of protecting these natural coastal habitats.

The Regional Energy Bureau

Led by Mayo County Council the Energy Bureau will focus on working with SEAI on projects and achieving the energy and greenhouse gas reductions legally required by 2030. Significant capital investment will be required in the coming years in order to demonstrate our commitment to Climate Action and Energy Reduction.

Lough Carra LIFE Project

Mayo County Council is the lead partner on the Lough Carra LIFE Project, which will run until the end of 2026 and will implement a schedule of actions to improve the ecosystem resilience and reduce nutrient pollution of Lough Carra. The total budget for the Project is €5m, with 60% funded by the European Commission LIFE Programme, and the remainder funded by the project

partners; Mayo County Council, Dept. of Agriculture Food and Marine, National Parks and Wildlife Services, Geological Survey Ireland, Coillte, and the Lough Carra Catchment Association. The project is tasked with implementing a pilot Agri-environment Scheme, specifically adapted for the Lough Carra catchment, and to focus on the catchment's most vulnerable areas to nutrient run-off.

2023 saw significant progress with project actions, including the following project actions:

1. Agri-environment scheme
2. Biodiversity and Site Restoration
3. Invasive species control
4. Lake Monitoring
5. Public outreach and awareness



Water Monitoring Programme:

Mayo continues to have one of the largest water monitoring programmes in the country. This includes the monitoring of 54 rivers, 21 lakes and 29 bathing areas, with over 1,000 water quality samples taken annually.

Air Monitoring and Enforcement Programme - In partnership with the EPA a new Air Quality Monitoring Station was installed on Achill Island and became operational on-line in early 2023. This will enhance the National Air Monitoring Programme in County Mayo, bringing the total number of monitoring stations to four. Air quality information is available in real time on www.airquality.ie for which there are links via the air page on the Mayo County Council website.

Bathing Water Monitoring and Protection Programme - Our beaches are identified as a valuable resource within the county, with increased public interest in regular “open water” swimming and numbers using the beaches for other recreational activities.

Blue Flags were awarded to **12** bathing waters and **6** bathing waters were awarded the Green Coast Award, in 2023, enhancing Mayo's position as one of the premier coastal holiday destinations.

Environmental Awareness

- WEEE Electrical Recycling Events – 21 events were held. Householders can recycle any item with a plug or battery, which is at the end of its useful life at these events.
- National Spring Clean – 129 registered events took place in Mayo. Mayo County Council assisted in the provision of additional clean-up materials and the collection of collected litter by volunteers.
- Green Schools – A total of 24 schools were awarded their Green Flag in May 2023
- Media campaigns have been delivered through print, radio, cinema and social media on a range of environmental topics.
- We have funded several community groups and NGOs under the 2023 Anti-Litter Awareness Grant programme including the Picker Pals programme in several Mayo Schools.

Regional waste management planning office

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(Extended to 2023). The Regional Waste Management Office has engaged with the other waste regions nationally on the preparation of a single National Waste Management Plan for a Circular Economy.

Derelict Sites

The Derelict Sites service provided by Mayo County Council is a collaboration between the Environment, Climate Change and Agriculture Section, and the four Municipal Districts. There are currently 292 Derelict Sites on the register, which is available for viewing both in the Environment Office and online at [Register of Derelict Sites in County Mayo](#).

Waste Enforcement and Permitting

The Waste Enforcement team divide their time between complaint investigations and routine inspections, as well as undertaking additional projects under the Anti-Dumping Initiative. Routine inspections are carried out to meet the ambitious targets as set out in the RMCEI Plan (in line with National Waste Priorities) and are spread across a wide range of regulations and business types -

- 700 (Approx.) waste/litter related complaints were received and investigated, in conjunction with Litter Wardens
- 1,180 (Approx) routine and non-routine inspections were carried out, across a range of waste regulations
- 139 data validation inspections took place on Permitted Facilities and Permitted Waste Collectors

Anti-Dumping Initiative:

8 Projects were undertaken as part of the Anti-Dumping Initiative, which were successfully granted **€110,493**. These projects included clean-ups and remediation of large-scale historical dump sites, a Waste Bonfire prevention project (including some smaller scale bulky waste recycling events) and the installation of audio warning devices at problematic bottle banks.

Permitting:

5 New Waste Facility Permits Issued
2 New Certificates of Registration Issued
2 Review Certificates of Registration Issued
2 Certificates of Registration Surrendered
7 Waste Facility Permits Surrendered

Burial Grounds

There are 126 Burial Grounds on the Council's burial ground register. The Municipal Districts, with the assistance of 105 active burial ground committees, carry out maintenance and improvement work as resources permit. The Burial Ground Capital Programme continued in 2023 – Ballinrobe Burial Ground is now substantially complete and works at Aughagower Burial Ground are scheduled to be complete early in 2024. A 10-year Capital Programme for burial grounds is being prepared in conjunction the MD's.

Looking Forward to 2024:

- Adaption and implementation of the Mayo County Council Climate Action Plan
- Following the recent EPA waste characterisation report there will also be a focus on continued work with businesses to support them in improving their waste management.

- We will also continue to support communities and schools in reducing waste and promoting circular living.
- With the pending roll out of the Deposit Return Scheme in early 2024, awareness will focus on raising awareness to the scheme at local level.
- Waste prevention initiatives planned for 2024 include the introduction of a borrow scheme for reusable partyware through the library service and to extend the beach toy library scheme.
- Launching and awarding the Community Climate Action Fund
- Progressing energy projects to reduce local authority emissions to work towards the 51% emissions reduction by 2030 target.
- Further promote responsible dog ownership.
- Continue to carry out valuations and issue levy demands on Derelict sites. Compulsory Purchase Orders on at least 10 properties under the Derelict Sites Act will be started or completed by the end of 2024.
- It is anticipated that Blue Flag status will be at least maintained at existing locations for 2024.
- New National Waste Management Plan for a Circular Economy.
- Crossmolina Flood Relief Scheme- Decision expected from DPER in 2024. Construction to commence thereafter.

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 will continue to provide a range of services aimed at enhancing fire safety in our communities, ensuring appropriate fire protection measures are in place in buildings in addition to providing an operational response.

Community Fire Safety

Community fire Safety aims to promote general fire safety messages to reduce the numbers of fires, together with targeting fire safety messages at key groups of the population who are identified as being particularly vulnerable to fire. Successful ongoing initiatives include;

- Regional Career and Recruitment Summit for Secondary Schools held in the Centre of Excellence in Began, Claremorris.
- Fire Safety demonstrations and providing advice/information at large social events throughout the county. (e.g. Heritage Days, Festivals, Mayo Day)
- Primary Schools Programme delivered to all our 3rd class students in Primary Schools in Mayo.
- Fire Safety Week - 4 open days in Fire Stations and a number of other requested events.
- B-Fire Safe Programme delivered to Transition Year students.
- Home Safety Checks to a minimum of 480 homes annually
- Targeted Fire Safety Talks by Fire Fighters and Fire Officers to elderly/ vulnerable groups.

Technical Fire Safety

The technical fire safety role ensures that appropriate measures are taken by the ‘persons in charge’ of buildings of all kinds to prevent fires and to ensure the safety of persons in the event of fire breaking out in the buildings. Categories of property such as hospitals and nursing homes, places of assembly, industrial / factories etc have a potential for high or even catastrophic societal loss in the event of fire. Legislation places responsibility for preventing fire and ensuring the safety of the persons in the buildings on the ‘person in control’ of such buildings.

Under the Building Control legislation, our officers carry out desktop analysis of approximately 140 Fire Safety and 60 Disability Access Certificate applications. They also carry out circa 400 Building Control inspections and 180 licencing inspections annually.

Fire Service Operations

Mayo County Council currently employs approximately 123 highly trained firefighters across the 12 fire stations located around the County. The Fire Brigade units respond to approximately 830 responses annually (5-year average), ranging from chimney fires, house fires, bog/forest fires, road traffic collisions, rescues, chemical spills and flooding.

Fire Service Training

Mayo County Fire Service continues to make a substantial investment in its staff through regular training. We are 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, Cavan County Council, Limerick County Council and Clare County Council.

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 around €10m for the replacement of all Mobilising and Communications Equipment for the Fire Services throughout the country. The next step is the installation and commissioning of the new command and control system in our control centre.

Fire Service Charges

The current charges for the attendance of the Fire Brigade are 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, tumble dryer) 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.

Capital Programme

Construction of the new purpose-built Fire Station at Crossmolina is complete and is fully operational since September 2023. The station is capital grant aided by the Department of Housing, Local Government and Heritage.

Capital grant aid was also received from the Department for the provision of a new Class B Fire Appliance and 2 number 4WD vehicles, all of which have been fully commissioned. They went on the run during 2023.



New Fire Station at Crossmolina

Significant Grant assistance was also received for the provision of battery powered rescue tools and vehicle fire blankets for electric vehicles. These are not alone highly effective operationally, but they also eliminate hazards to our crews while reducing our carbon footprint.

Looking forward to 2023

- Capital grant aid approval will be sought for 2 new fire stations at Kiltimagh and Ballina.
- The continued roll out of the Ctrí project culminating in a fully operational node of the national system.
- The enhanced rollout of further Community Fire Safety initiatives (e.g. smoke alarm, Home Safety Checks) targeted at key groups who are identified as being particularly vulnerable.
- Continual Improvement of our Safety Management System to obtain recertification to OHSAS 45001 in Q1 2023.

CIVIL DEFENCE

Mayo Civil Defence is a voluntary organisation comprising of approximately 50 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.

Members provide support in the following areas in line with the Civil Defence Towards 2030 document as published by the Department of Defence:

- Emergency Response
- Search and Rescue
- Medical Response
- Community Assistance
- Radiation Monitoring Service

Highlights of 2023

Visit of President of the United States to Ballina

President of the United States Joe Biden visited Ballina on the evening of 14th April 2023.

Civil Defence deployed 30 members to support this historic event. Mayo Civil Defence received support from Galway and Offaly Civil Defence and worked alongside Order of Malta Ireland, An Garda Síochána, The Health Service Executive, Mayo Fire and Rescue and Mayo Co. Co. to ensure all attendees had a safe and enjoyable experience.



Volunteer & Equipment Management System (VEMS)

In 2021 the Department of Defence entered into a contract to develop a new national on-line Volunteer and Equipment Management System (VEMS) for Civil Defence. This system is live since early July 2023.

Operational Activities

Mayo Civil Defence in 2023 have deployed 71 times to community events, festivals, sports, local authority events & adventure races. We have also supported vulnerable members of our community; by assisting the elderly with transport needs, we have also assisted with the Ukrainian crisis by supporting Mayo Co. Co. in the setup of rest centers. Civil Defence has responded to 23 missing person/search and accidental incidents across the region including incidents in Mayo, Galway and Roscommon using specialised equipment. We also participated in National Services Day activities held in Roscommon in September.



Training

Essential Training continued across the service during 2023 this included:

- Cardiac First Responder/Instructor Certification & Recertification
- First Aid Responder/Instructor Recertification
- Emergency First Responder/Instructor Recertification
- Emergency Medical Technician Course
- Health and Safety Courses
- Missing Person Search Responder
- Swift Water/Flood Responder & Instructor
- Critical Incident Stress Management – Peer Supporter
- Drone Pilot upskilling
- Personal Survival Course – boat crew members

Weekly training for all volunteers will recommence in the Autumn of 2023.

Towards 2024

Civil Defence in Mayo will continue to provide a professional voluntary based emergency service to the people of Mayo. We will build on our relationships with the Primary Response Agencies & ensure we have adequate facilities and equipment for our Volunteers to carry out their roles.

WATER SAFETY

Mayo County Council provides water safety awareness throughout the year, primarily by organising water safety courses in the public pools (Castlebar, Ballina, Claremorris and Westport) during the winter months and at numerous outdoor locations during the summer. The Council employs Beach/Pool Lifeguards at **10** of the most popular outdoor locations for water-based activities in the county during the summer months. These locations are:

Westport/Louisburgh: Bertra, Old Head, Carramore & Carrownisky Beaches
Achill Island: Keem, Keel and Dugort (Silver Strand) Beaches
Mulranny: Mulranny Beach
Killala: Ross Beach
Belmullet: Tidal Pool

Following recruitment tests on first aid, water safety theory and open water fitness together with interview process, a total of 29 qualified Beach Lifeguards were employed (21 Full-Time and 6 Reserve) plus 2 Full-Time Pool Lifeguards at Belmullet Tidal Pool in 2023. Our Lifeguards are trained to the highest standards in personal safety, rescue and basic life support techniques and use of personal protective equipment. Defibrillators are provided at all Lifeguard Stations and all employed Lifeguards are fully trained and qualified as Cardiac First Responders.

The following statistics were recorded by our Beach/Pool Lifeguards during the 2023 Bathing Season:-

Beach Lifeguard - Rescue Statistic Sheet - Full 2023 Bathing Season													
Beach	Rescue - Canbuoy		Rescue - Tube		Rescue - Board		Non-Fatal Drowning	1st Aid	Verbal Advice Given	Assists	Accident Prevented	Lost Child	
	Not RIP	Due to RIP	Not RIP	Due to RIP	Not RIP	Due to RIP							
Belmullet	0	0	0	0	0	0	0	2	588	12	287	0	
Bertra Beach	0	0	0	0	0	0	0	2	524	0	2	0	
Carramore	0	0	0	0	0	0	0	9	689	1	0	0	
Carrowniskey	0	0	0	0	0	0	0	20	895	3	11	0	
Keel	0	0	1	0	1	2	1	112	1922	31	85	4	
Keem	0	0	1	0	2	0	0	55	1314	16	25	0	
Mulranny	0	0	0	0	0	0	0	15	379	6	2	0	
Old Head	0	0	0	0	4	0	0	76	833	2	2	0	
Ross	0	0	0	0	0	0	0	2	304	0	0	0	
Silver Strand	0	0	0	0	0	0	0	16	576	19	14	0	
Season Totals	0	0	2	0	7	2	1	309	8024	90	428	4	



2023 Basic Lifesaving Exams – Lecanvey Community Centre



2023 Open Water Fitness Test – Lecanvey Pier



Lifeguard Raising the flag at Ross

An essential upgrade of Lifeguard accommodation and equipment occurred during 2023.



New hut on-site at Carrowniskey Beach

World Drowning Prevention Day on 25th July, 2023 was marked by our Lifeguards by wearing blue face paint to remember the victims of drowning around the world.



Lifeguards on duty at Mulranny



Lifeguards at Old Head Beach



Lifeguard at Keel Strand

Mayo County Council provides ringbuoys at 558 locations in Co. Mayo and these are constantly inspected and monitored by Council staff in all Municipal Districts. The extreme weather conditions along the Atlantic coast occasionally results in coastal erosion and creates the necessity to replace ringbuoys and safety information signage, when necessary, at certain locations.

Looking forward to 2024

- Belmullet Tidal Pool will celebrate 40 years since it was constructed.
- Mayo County Council will also mark World Drowning Prevention Day on 25th July, 2024.
- Continued upgrade of Lifeguard Huts and rescue equipment.
- Another year of collaboration with the Irish Coastguard, Water Safety Ireland, Mayo Water Safety Area Committee, Municipal District Staff, Environment and Tourism Departments of Mayo County Council.

RECREATION AND AMENITY

LIBRARY SERVICES

Highlights for 2023 include:

- 2 Over 300,000 books will be borrowed in Mayo Libraries this year highlighting the increasing level of library usage in the county.
- Almost 100 musical instruments were lent in 2023 to date.
- 235 Little Library Bags of books were distributed to preschools and after-school childcare facilities from their nearest library branch.
- 1,591 children read almost 6,000 books as part of the Summer Stars programme.
- Creative Ireland Community grant scheme rolled out throughout the county with almost 40 groups and communities being funded
- Over 100 events held throughout Mayo with authors, illustrators and storytellers during Children's Book Festival in October. Almost 2,000 children attended these free events.
- Library Development Plan 2024 -28 launched.
- Over 400 children attended events throughout the county as part of the Cruinniú na Nóg festival of creativity on Saturday 10th June.
- Fighting Words teenage writing workshops run monthly in Castlebar Library
- Time to Read partnership took place with Educate Together National School in Castlebar – 8 council staff volunteered to read with second class students weekly.
- Mayo County Library welcomed our Ukrainian friends throughout the year through the provision of books, internet access, and most importantly a warm, safe space.
- A Bedtime Story Book was given to every child aged up to 4 in Mayo. The initiative was launched in October
- Partnership between Mayo Library and Croi saw blood pressure checks being held in Castlebar, Ballina and Belmullet libraries, and a blood pressure monitor lending scheme also commencing in these library branches.
- Foroige *Level Up* programme, a series of workshops on digital storytelling for children aged 10-14, piloted in Castlebar and Ballina libraries.
- Charlestown Library re-opened in November
- All libraries in Mayo accorded Age Friendly status.
- Sensory Cubbie in Belmullet Library officially launched in June 2023 by Joanne Grehan, Director of Services
- Culture and Creativity Strategy for the county launched in March
- 17 C-Pen readers for dyslexic and neurodivergent readers were added to Mayo Library's range of services. The pens scan any text and convert it to an audio version and can be borrowed from any Mayo Library branch.
- Programme ongoing to restore Claremorris library graveyard site.
- Numerous talks and events held in libraries as part of the Healthy Ireland programme which aims to improve the health, wellbeing, and quality of life of communities and individuals.
- Decade of Centenaries programme rolled out throughout county culminating in a **Birth of the Nation** seminar in October
- Internationally renowned actor and author Stephen Mangan attracted over 300 children to a reading in Belmullet Library
- Council Minute books from 1913 to 1923 digitised and will be available on council website.
- Programme of digitisation of school roll books continuing
- Programme of events held in Castlebar and Ballina libraries to to celebrate the 225th Anniversary of the landing of General Humbert.

The Jackie Clarke Collection

- 25,000 visitors to Jackie Clarke Collection expected by end of 2023
- Open day of music, circus and heritage held to mark 10 years of the walled garden.
- Artist in Residence for the Decade of Centenaries, Martin Dyer, created a project based on items from the collection which will be launched in November.
- The Collection produced 10 short films on 300 years of national and local history that will be launched at the end of the 2023.
- The Collection received an original copy of the **1937 Bunreacht na hEireann**.
- The Collection worked with the local refugees living in Ballina to create a community quilt depicting 300 years of Irish History. To be launched in December.
- The Collection hosted Eamonn Ceannt's Uilleann Pipes, only the second time in their existence to go on public display, in conjunction with the Connaught Fleadh 2023.
- The Collection hosted a number of events to celebrate Mayo Day.
- Two graduate students on an internship from Villanova University worked to deliver an exhibition depicting life in Ireland in 1923
- The Collection worked with Bo Media for an upcoming RTE documentary which is due to air in January 2024 called "Hidden Treasures".
- The JCC was one of the chosen four sites in County Mayo that the National Heritage Council recorded as part of National Heritage Week. Our event was "Handling & Care of Archives and Paper based items/treasures".
- The collection once again secured International Green Flag Status and Heritage Site Awards.

LOOKING FORWARD

- Open Libraries in Ballina and Swinford to open in 2024
- Work to commence on new Westport library



Cllr Michael Loftus examining the repaired and digitised Minutes books 1913 to 2023



Launch of Creative Ireland strategies in Farmleigh House, Dublin in March



Launch of Sensory Cubbie in Belmullet Library



Launch of Year of the French programme in Castlebar Library



Actor & author Stephen Mangan, Belmullet Library



Launch of CROI Health Fair, Castlebar Library

HERITAGE OFFICE

The Heritage Office works with communities, third level institutions, NGOs, individuals, and other agencies to conserve, promote and develop heritage in Mayo. The new ***County Mayo Heritage and Biodiversity Strategy 2023-2030*** was prepared in partnership with the County Mayo Heritage Forum

A wide range of projects were delivered in 2023 including:

- **Launch of *Medieval Mayo – Churches and Abbeys* book**
- **Mayo Holy Wells Project – Phase 2.**
- **Conservation Works to Recorded Monuments** - including Ballyheane Church and Nunnery, Kill Abbey, Shrule, Knockatemple Church, Ballyheane.
- **Publication of Mayo Ogham Stones Booklet**
- **Mayo Field Names Recording Project - Phase 2**
- **Old Irish Goat *Gunnera tinctoria* Control Research Project** in partnership with UCD and Old Irish Goat Society
- **Mayo Wetlands Project – Phase 3**
- **Community Heritage Grant Scheme** – grants awarded to 15 communities for a range of natural, built and cultural heritage projects.
- **Himalayan Balsam Control Programme – Year 2** - Castlebar to Turlough Greenway
- **Heritage Week 2023** – almost 70 events organised by groups and volunteers
- **Communities for Biodiversity** – ongoing support and advice to communities on habitat and species conservation
- **Mayo County Council Heritage Calendar 2023**
- **Kilmovee Heritage Trail**

Looking forward to 2024

Among the key initiatives and projects to be delivered in 2024 will be: publication of a booklet on **Mayo Holy Wells**; **Mayo Marine and Coastal Heritage Project**; the **Mayo Field Names Recording Project** will be further rolled out to communities across the county. Mayo County Council's **Community Heritage Grant Scheme 2024** will be open for applications in Q1. The **Mayo Wetlands Project** will be completed, with selected sites in the Westport Belmullet-Municipal District identified and targeted for field survey. **National Heritage Week 2024** will be coordinated, assisting the many participating groups and individuals in Mayo to showcase the wealth and diversity of their local heritage. Assistance will continue to be provided to communities and groups to

implement actions in their **Local Biodiversity Plans**. Contributing to the collection of information and understanding of our heritage, further **surveys of Mayo's heritage assets** will be undertaken. 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.



Celebrating Heritage Week 2023



Field Names Recording Workshop Shrule

MAYO COUNTY COUNCIL ARTS SERVICE

Mayo County Council Arts Service works with artists, festivals, venues and community groups and impacts on the lives of almost 200,000 people annually, through our programme and events/organisations funded by the service. The work of the Arts Service is guided by the principles of quality, access and participation, sustainability, collaboration and partnership, and recognises the importance and centrality of artists to the cultural, social and economic development of the county. The Arts Service works with a diverse range of groups and communities including older people, young people, people with disabilities and culturally diverse groups. The Arts Service programme is strategically funded by Mayo County Council in partnership with the Arts Council of Ireland.

In 2023, aspects of the programme were supported by Creative Ireland. Mayo Artsquad is a unique community employment scheme which provides training and community placement opportunities for 15 participants. The scheme supports community arts projects and events throughout the county. The scheme is sponsored by Mayo County Council and wage, supervision, materials and training costs are funded by the Department of Social Protection. Film Mayo promotes filmmaking in the county. In 2023, the county was a location for several productions.

Priorities for 2024

- Develop a new Arts Strategy for the County.
- Deliver a programme of high-quality, participative and engaging arts opportunities for people living in Mayo to experience.
- Continue to support artists at all stages of their careers through advice, information, professional development, bursaries and awards and employment opportunities.
- Continue to support the network of arts venues and festivals in the county - well-resourced cultural infrastructure supports artists and enables more people to access arts and culture in their locality.
- Commission new artworks through the Public Art Programme and maximise the use of the Percent for Art Scheme.
- Continue to provide training and work placement opportunities through Mayo Artsquad.



Youth Theatre in Mayo – Darren Yorke Masterclass with New Stage & Iorras Youth Theatres (Image by John O’Grady)



Culture Night 2023 – ‘Where is Home’ Culture Night Late Claremorris (Image by TeemLens Media)



Onsight 2023 – 25th Anniversary of Mayo Artsquad, celebration of Community and Art (Image by Wojciech Hajduk)



Levelling Access – Mapping Arts & Disability Provision in Clare, Galway City & Mayo (Image by Aideen Barry, Design overlay by Pure Designs Studio)

Mayo Sports Partnership (MSP)

Mayo Sports Partnerships main aim is to increase participation in sport and physical activity among all sectors of the community. Core funded by Sport Ireland and hosted locally by Mayo County Council the Partnership has three main functions:

- Information - One stop shop for sport in Mayo.
- Education- Provide quality opportunities for training courses for volunteers held locally.
- Implementation - To develop sports policy within the county through a strategic plan for sport in Mayo and select participation programmes to suit local needs.

2023 Activity:

- Support Sports Clubs / Community Groups in the delivery of sport through round 4 COVID19 Small Grant Scheme, Volunteer Training Supports and Return to Sport funding Initiatives: *€79,600 was allocated to 101 clubs / community organisations in Mayo through the Partnerships 2023 Return to Sport Small grant scheme supported by Sport Ireland and the Dormant Account Board.*
- Mayo Sports Partnerships Older Adult Activator Poles Autumn Walking Programme launched in 15 locations.
- MSP General Participation & Education Programmes - Couch to 5K, Men on the Move, Open Water Swimming, Fit4Work, Marathon Kids, GAA for All, Safeguarding, Disability Inclusion, were delivered in 2023.
- 2,023 participants took part in the 2023 Mayo Sports Partnership organised “Mayo.ie Western People West of Ireland Women’s Mini Marathon” on Sun 1st May, along with over 300 participating in the Primary Schools Mini Mini 2K Fun Run.
- Community Sports Hubs in Ballinrobe /Ballyhaunis and Outdoor Hubs in Castlebar and Ballina delivered 40 events targeting approx. 600 from hard-to-reach groups. Two new hubs were established in Ballina and Swinford.
- Campaigns in 2023 included Bike Week (28 events - 585 participants), European Week of Sport (33 Events 680 Participants), Sports Ability Week (27 events – 325 participants), HER Outdoors Week (30 events – 300 participants), Women in Sport Week (25 event – 450 participants), Social Inclusion Awareness Week (over 40 events with 9 being hosted by MSP), Cúl Camp Éile (40 participants Nov 2023), Women’s Autumn Wellness Programme (21 events – 315 participants), HER Moves (Teen Girls Surfing (24) Teen Girl Come & Try Irish Dancing
- The Club Volunteer Support Initiative was delivered with a suite of subsidised training including Coaching Children, Safeguarding, Disability Inclusion and Sport Webinars continues.

Priorities for 2024:

In 2024 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 “**More People Enjoying More Sports**”.

- Following developed templates from Sport Ireland, piloted in several local authorities, it is planned to have a Local Sports Plan in place that will encompass all stakeholders i.e., Participation, Facilities, Training & Education, Planning etc.
- Following significant investment by Sport Ireland Mayo Sports Partnership has been approved funding for the following:
 - A Programme Officer at Grade 6
 - A European Social Fund position, Grade 5, to focus on the areas of diversity and inclusion.
- A new round of expressions of interest for new Community Sports Hubs will be sought and an application for Dormant Account funding from Sport Ireland will be lodged in early 2024.
- As a result of the Sport Ireland Statement of Ambition Mayo Sports Partnerships core budget will rise from €450,000 to €620,000 in 2024.
- Following local elections, a new Sports Partnership Committee will be formed Autumn 2024.

Mayo Sports Partnership (MSP)



Launch of HER Outdoors Week which took place in August 2023



Participants on the Activator Walking with Poles Programme going from strength to Strength.



National Bike Week took place in June 2023 with many events taking place across the County.



Mayo.ie Western People West of Ireland Women's Mini Marathon Launch 2023 hosted in Ballina for the first time as part of the Ballina 2023 celebrations.



Sports Ability Week June 2023

AGRICULTURAL, EDUCATION, HEALTH & WELFARE

VETERINARY DEPARTMENT

The Veterinary Department actively contributes to Mayo County Council's goal by making the county a safer place to live, visit and work in.

Veterinary

Mayo County Council Veterinary Department's work covers such areas as:

- Working with local Food Business Operators to help them achieve and maintain the highest standards of food safety. Under a Service Contract with the Food Safety Authority of Ireland, we supervise approved premises and registered premises, with more businesses currently expressing an interest in start-up
- Involvement in combating zoonotic diseases i.e. diseases transmittable between animals and humans
- Animal control as outlined below
- Direct input into the elimination of Notifiable Diseases
- An advisory role to the planning and environmental functions of the Council.

Dog Control Service

Radio Interview

During the year a Mayo County Council Dog Warden did an interview with the local radio station to raise awareness on topics in relation to

- sheep worry and the effects that roaming dogs have on flocks and their owners.
- Owner's obligations in relation to restricted breeds to ensure dogs are muzzled and leashed in public.
- Dog attacks on people and animals.

“Attention Dog Owners”

Advertisements were placed in local newspapers in association with the Irish Farmers Association to raise awareness amongst dog owners of the consequences of dog attacks on sheep and to ensure dogs are kept under control at all times. This message was promoted on the Council's social media platforms.

National Working Group on Control of Dogs

Mayo County Council Veterinary Inspector and Dog Warden participated in the working group set up to examine issues in relation to dog control.

Dog Licences Campaign 2023

The Dog Wardens were involved in the Dog Licencing campaigns during the months of May, July & August. Through social media platforms dog owners were advised that the dog wardens would be checking for dog licences. Areas covered during the campaigns were Cong, Shrulle, Kilmaine, Belmullet, Bangor, Ballycastle and Killala and the surrounding areas. These campaigns aim to raise awareness of the requirement to licence dogs, the costs of dog licences and where licences can be purchased.

Ex- Gratia Funding:

Since 2011 an allocation for animal welfare has been made available to animal welfare groups. This year an advertisement was placed in the local newspapers inviting applications for funding. Six applications have been received to seek funding.

Dog Control Service National Seminar 2023

The Department of Rural and Community Development (DRCD) organised a National Seminar for dog wardens and personnel involved in Dog Control on the 7th September, 2023 in Tullamore. A Dog Warden from our Dept made a presentation at this event on “Practical Approach to the legal Seizing of Dogs”.

Looking forward to 2024

Our Veterinary Department will continue to:

- work with local Food Business Operators to help them achieve and maintain the highest standards of food safety.
- raise public awareness of the responsibilities of dog owners and endeavour to implement the various dog legislation for the protection of our citizens & property within the county.

MARINE SERVICES

The Marine Section continued to support the Enterprise Planning and Marine SPC in relation to marine policy issues and operationally it continued to maintain marine infrastructure both onshore and offshore. We also delivered a number of capital projects under various departmental schemes.

Several workshops were carried out during the year bringing together various groups of stakeholders, experts and members of the SPC to prepare and evaluate a draft Strategy. The main focus of these workshops to date has been around Renewable Energy, Leisure and Island Sustainability, in respect to both inhabited and non-inhabited Islands. The Strategy itself will be considered by the SPC in November and a further workshop is being held in early December.

The department of Housing, Local Government and Heritage are using the work being done in Mayo County Council as part of a European project across a number of European maritime regions with a view to developing local and regional participation in marine special planning.

Earlier a subgroup of the SPC made a detailed submission to government on the second Offshore Renewable Energy Development Plan highlighting the opportunities and challenges it posed for the sector in Mayo.

The section was also part of the Flags Board which was responsible for approving the Blue Economy Brexit Adjustment Fund

Operationally the section delivered projects under a number of Schemes;

- Under the Brexit Adjustment Local Government Marine Infrastructure Scheme managed by the Department of Agriculture, Food and Marine. 8 projects were delivered, consisting of works at Roigh Pier, Curran Pier, Rosmony Pier, Blacksod pier, Ballyglass Pier, Dugort Pier, Killala Pier, and Ballina Quay. The overall award was €1.10 Million with 95% grant aid which was unique to this scheme.
- Under the Islands Programme managed by the Department of Rural and Community development. A roads programme of works was delivered in conjunction with the Westport MD. and works to the pier at Inishturk were also carried out. The overall award was €290,000. The Helipad was also completed on Inishturk this year in conjunction with the Westport MD.
- Under the Outdoor Recreational Infrastructure Scheme Managed by the Department of Rural and Community Development. A small project was delivered at Ballina Quay €30,000.
- Design work has started on Heritage pier funding at Belmullet under the Historic Structures Fund. Total award €92,000 this project will run into 2024.

A number of Studies were also completed this year:

- The Island accessibility Study.
- The Westport Quay Study
- The Blueway Paper.

The general Marine Maintenance programme was carried out in conjunction with the Ballina and Westport MDs and the Machinery yard.

Looking Forward to 2024

- Finalise Maritime Strategy and start to develop more detailed Plans where required.
- Participate in New planning role for LAs under the Marine Area Planning Act.
- Deliver on the DAFM schemes
- Deliver on the Island Schemes
- Deliver on ORIS Schemes
- Deliver on Heritage Schemes
- Continue to assist on the Ballina Quay area renewal
- Continue to assist on the Westport Quay area renewal
- Maintain our maritime assets
- Roll out Bye Laws to a number of key Piers and Harbours
- Continue to roll out and Maintain offshore Emergency Response Plan.

MISCELLANEOUS SERVICES

PROCUREMENT AND EFFICIENCY REVIEW

Mayo County Council operates a primarily decentralised procurement system. With the introduction of the new eTenders platform in May 2023, the role of the Procurement Team changed significantly. Whilst the Departments primary role remains strategic in nature, incorporating: the preparation of advice and guidance to management team and staff on legislative, compliance, risk management and good practice requirements; procurement data management; and pro-actively engaging with the Office of Government Procurement (OGP), the new platform has resulted in the PERT team initiating all competitions across the organisation.

The positive impact of this is that it allows the Organisation to maintain detailed contract tracking of all Competitions published, and all associated documentation.

Corporate Procurement Objectives:

Ensure compliance - To ensure that staff engaged in procurement are compliant with procurement directives, legislation, circulars, other legal requirements and the Council's procurement policies and procedures. This will minimise procurement and reputational risk.

Deliver strategic objectives

To support effective service delivery in accordance with the strategic objectives in Mayo County Council's Corporate Plan.

Deliver value for money

To achieve greater value for money by:

- Ensuring that procurement is carried out in a coordinated manner.
- Ensuring that competitive processes are used unless there are justifiable exceptional circumstances for not doing so.
- Reviewing, and where possible, streamlining existing procurement processes.
- Identifying opportunities for aggregation and efficiencies.

Facilitate social improvements

To facilitate economic, SME, social and environmental considerations through procurement where feasible.

Expenditure Optimisation and Compliance Reporting

The 'National Public Procurement Policy Framework' sets out the procedures to be followed by the public sector under National and EU rules. Through the OGP's central purchasing model, the public service speaks with 'one voice' to the market, eliminating duplication and taking advantage of the scale of public procurement to best effect. These arrangements will be used when possible. For spend with no central arrangement in place, competitive tendering processes carried out in an open and transparent manner will deliver best value for money. The utilisation of improved IT systems, such as Spend Data Management Systems tools to monitor spend across the organisation will be required to ensure that compliance reporting requirements are met.

Frameworks and Dynamic Purchasing Systems

Several FW's and DPS's are available for use by Mayo County Council and all Local Authorities through the Supply Gov platform operated by the LCOPC and via the eTenders Platform.

The prominent ones that facilitate local SME's and contractors to engage with Mayo County Council for the supply of Goods, Services and Works are:

- Minor Building Works: Tradespersons – Electricians/plumbers
- Renewable energy systems and ancillary works Energy retrofitting
- Civil Engineering works
- Civil Engineering Materials – Supply only
- Tyre framework
- ICT Consumables
- Management & Control of Invasive species

The PERT team are actively engaging with local SME's and Contractors, encouraging them to register on these Frameworks and DPS's to give them every opportunity to tender for works.

Looking forward to 2024

Procurement is an integral part of the purchase to pay cycle, providing a management overview function for all procurement related acquisitions. During 2023 we delivered procurement Training across the organisation and engaged with the various sections for more specific training sessions. We transitioned to a new eTenders platform and introduced areas of standardisation in relation to the publishing of competitions.

The PERT team implemented new Internal Spend Thresholds, aligning more closely to the National Guidelines published in the Circular 05/2023.

For 2024 we will encourage suppliers to employ Green initiatives by including elements of Green in our Selection or Award Criteria on all competitions published on eTenders.

Our function includes strategic and operational elements such as:

- Setting policy
- Promoting good governance
- Facilitating collaboration
- Encouraging planned expenditure
- Identifying suppliers
- Holding competitions and supporting other Council competitions
- Managing contract renewals

Finally, it includes Efficiency elements that can be achieved through the following:

- Education and Training on Best Practises and Procurement Processes
- Standardisation of procurement processes across the organisation
- Identification of Improvement opportunities within the organisation and reduction/elimination of waste in processes
- Foster a culture of continuous improvement within Procurement and the wider organisation.
- Coaching and supporting the implementation of improvement ideas

INFORMATION SYSTEM & INNOVATION

Mayo County Councils Information Systems & Innovation Department serves multiple locations throughout the county and is one of the largest infrastructure networks in the country. The infrastructure comprises servers, switches, routers, desktops, laptops, tablets, mobile phones as well as printers, plotters, wireless devices and other data devices.

2023 was another year with significant challenges in the ICT sector both globally and locally in terms of cyber security, capacity, and service delivery. In addition to the management & maintenance of all Council ICT systems, networks and operations, the Information Systems Department continued to support Council objectives with a range of business analysis and dedicated systems support to all parts of the organisation.

Some of the initiatives completed in 2023 include:

- Network upgrades and legacy infrastructure replacements at various sites to maintain and improve the corporate network.
- New Aras core switch tender completed and procured with replacement work scheduled before the end of the year.
- West Regional Communications Centre (WRCC) IT support for relocation from temp control room back to the main control room.
- National Roads Office (NRO) IT infrastructure migrated off their own network and onto corporate network.
- Lough Carra Life Project team IT support for office in Belcarra Community Centre.
- New OGP framework for Desktops and laptops
- Maturing of blended working process
- Assisting with national mobile call and data services and mobile devices frameworks
- Competitive tendering for all IT services and products as renewals fall due.
- Sentinel SIEM product POC. Ongoing monitoring and closure of security alerts using Sentinel SIEM and XDR (Defender).
- Intune mobile device management software enrolment
- Continued emphasis on security.
- Procedure and system for hybrid council meetings – recording and timer app
- Cyber Security awareness campaign and ongoing training of staff.
- Financial Reporting App
- HR Staffing Requests App
- Financial System Upgrade (Agresso MS7)
- Blended Working App - Complete
- HR Return to Work App- Complete
- Health and Safety Inspection Report
- County Development Plan Mapping
- Residential Zone Land Tax mapping captured and submitted to DHHLG
- Derelict Sites Project - app developed and rolled out to MDs to map potential Derelict Sites
- Consultation and Application Portal Tender completed and installed.
- Built Heritage Project app developed for consultants to verify our RPS & NIAH
- Heritact Project - provide data and support for UCD students creating a GeoDesign for Ballina & Moy Catchment
- Illegal Dumping app trialled and due to be rolled out
- Croí Conaithe app
- Home for Life app
- RLS property inspection apps developed.
- Information Security Standard ISO 27001:2013 successful audit and recertification.

- Continuous monitoring of security threats and responding to threats impacting our organisation and IT infrastructure.
- VxRail hyperconverged infrastructure software upgraded and security enhancements for access implemented.
- Firewall software upgraded and clean-up of legacy firewall rules.
- Upgrade of Global Protect VPN software and roll out to organisation to enable blended working.

The Information Systems Department continues to work with relevant Government Departments and Telecommunications Companies to assist the rollout of high-speed broadband throughout the County, including the National Broadband Plan. The Broadband and Digital Development office has a key role in facilitating this business area, as well as delivering on associated digital initiatives countywide. As part of the National Broadband Plan, 16 Broadband Connection Points have been established in Mayo to avail of early High Speed Broadband Connections. Some of the BCP locations have developed their facility into mini hubs, using the connectivity to offer remote working spaces. There is also an eHealth initiative taking place on Clare Island

Looking forward to 2024

Following on from publication of the National ICT Strategy “Connecting Government 2030” in 2022, the Local Government ICT sector have published “DIGITAL LOCAL GOVERNMENT: WORKING FOR EVERYONE - Ireland’s Local Government Digital and ICT Strategy 2030”. The IS Department endeavours to deliver this strategy in 2024 and beyond while maintaining an emphasis on security, capacity building and shared services with other Local Authorities. MyCoCo.ie will continue to be developed as a platform for the public to access services.

Apps which have commenced development and will continue in 2024 are:

- Online Web Payments
- Case Management (Environment CRM)
- Members Expenditure
- Local Area Plans Mapping

The IS Department will work closely with the National Cyber Security Centre to implement the National Cyber Security Standards and prepare for EU NIS2 regulatory framework as a Local Authority. It will also work to strengthen its security posture while continuing to provide a secure working environment for staff both in the office and from home.

PROPERTY, INTERNAL AUDIT & ORGANISATION CHANGE

Mayo County Council holds and manages property assets as a means of responding to and providing for the diverse and evolving needs of the community. The section has responsibility for the strategic management and maintenance of the Council’s non-residential property portfolio.

Facilities Management falls under the remit of the Property Section and focuses on the day-to-day maintenance requirements of the Aras an Chontae campus as well as providing advisory support to other corporate offices located around the County.

Key Milestones of 2023

- Based on a strategic review of the Property Portfolio, the unit progressed arrangements for the disposal of a number of properties including the former Castlebar Library and the former Fire Station in Crossmolina for which there was no identified strategic requirement.
- The Expression of Interest process to advertise the opportunity to lease a number of Council owned properties was continued in 2023.
- Completion of the grazing license application process for 2023.

- Advanced engagement on land swap arrangements with the HSE.
- Managed the acquisition of 3 Properties under the Buildings Acquisition Measure funded by the DRCD to provide buildings for Community Use.

Looking forward to 2024

- The Property Section will undertake a further strategic review of the Council’s property assets in 2024 to ascertain the best possible use for vacant buildings within the property portfolio.
- The Property Section will build capacity in the building management and maintenance of corporate buildings, with a focus on energy efficiency initiatives in conjunction with the Climate Change section and protection of council assets. The section will aid in revaluing corporate buildings for updating on the insurance register.
- The Property Section will continue the First Registration process to bring the council’s record of property ownership up to date.
- The Property section will assist with leasing arrangements, amendments to the grazing licence procedure for 2024 and provide advisory support to other departments of the Council.

HUMAN RESOURCES & TRAINING

Human Resource and Training

The Human Resource section oversees the recruitment of staff, balancing the needs of the Council with budget availability and workload. Services include contract and work pattern management, workforce planning, superannuation and pensions, Industrial Relations, Employee Assistance and Welfare, Training and staff development and guidance on HR policy implementation. Our aim is to continue to provide a healthy work environment that attracts and retains talented high-quality people.

Looking back 2023

2023 started off with the continued recruitment and appointment of staff in what is continuing to be a highly competitive market. PMDS continued to be a priority in 2023 with a comprehensive review of team plans undertaken, and each role has been clearly aligned with the organisations team plans and corporate objectives. Developments have been made on the introduction of a digital format for the completion of employees Personal Development Plans. A structured framework is now well established for performance review and development throughout the year. A new Interdepartmental Working Group for Staff Wellbeing has been established and funding from Healthy Ireland accessed to deliver Wellbeing Briefings to outdoor staff throughout the County.

Health Checks across the organisation were offered to employees with a positive uptake. The Wellbeing Strategy was adopted providing a framework for mental physical social and financial wellbeing.

Line Manager and Employee Feedback Surveys were carried out in relation to Blended Working and will be utilised to inform future policy considerations. Significant progress was made for the introduction of an Online Recruitment App.

Staff Movement

2023 saw an even higher level of staff movement than 2022. This is summarised in the table below.

Retirements	34
Resignations	40
End of Contract	9
New Starts	81
Promotions	80

*Figures 30th September 2023

There has been an unprecedented number of new starts and promotions presenting new opportunities and challenges in terms of staff training, integration, engagement, and development.

The high number of new positions funded by various different Departments reflects the increasing importance of the local government sector as a vehicle for the implementation of national policy at a local level. New positions have been funded which include, Heritact Architect, Creative Communities Engagement Officer, Climate Action positions and Physical Activity for Health Officer and Town Regeneration Officer, to name but a few.

Training and Development 2023

2023 saw the delivery of an extensive range of training courses to 1,040 staff via a mixture of classroom based and online learning.

The Performance Management Development System continued to bring a more strategic approach to training in 2023. Learning & Development Needs were analysed, and training priorities in a range of areas were identified and delivered. Online training featured heavily again this year with workshops/courses being delivered to date 597 employees and staff training records have been reviewed and updated. Online workshops and webinars included Quality Customer Service, Excel, Time Management, Data Protection and Freedom of Information and Competency Based Interview Skills. In person training was provided to 441 employees and included Manual Handling, Cardiac First Response, Dignity at Work, Retirement Planning Seminars and Competency Based Interview Skills for outdoor employees.

Personal Wellbeing continued to be a priority of our training programme in 2023, with courses and webinars in Personal Safety at Work for frontline staff and Menopause in the Workplace provided by the Wellness Warrior. A total of 48 employees were provided with assistance to undertake further education courses. Feedback from courses and training provided has been very positive.

Looking Forward: Human Resource and Training Priorities 2024

- The main priority will be a comprehensive review of the Workforce Plan identifying strategic priority areas aligned the 2024-2029 Corporate Plan
- Review of Recruitment Strategy and Communications Plan linked to the Workforce Planning process.
- Introduction of an evidenced based strategic approach to Employee Wellbeing and Workplace Health.
- Development and Implementation of a revised onboarding process for staff with clearer training objectives and feedback mechanisms
- Coaching and Mentoring Programme to enhance both personal and professional development.
- Develop and Coordinate Training and further education opportunities for staff.

Castlebar Regional Training Centre

Castlebar Regional Training Centre (CRTC) provides workplace training on a shared services basis for 6 Local authorities and other public & private sector organisations in the West and Midlands. Mayo County Council are the lead authority. Training is provided to the highest standard primarily for Roads, Water, Environment & Fire Services. The facility has accreditation from SOLAS, QQI, City & Guilds and ECITB.

Looking back 2023

Following COVID restrictions there was a backlog of demand for mandatory workplace training. Despite the national shortage of suppliers, we have managed to source and deliver all the quality

training requested by our 6 constituent local authorities. 5,050 training days were scheduled in 2023 resulting in an expected turnover of €1.3m

Demand has been very strong for Mandatory Road Opening & Reinstatement training (306 training days) which is only available through the LASNTG training centres. There was a backlog of practical health & safety training, and we delivered extra Safepass (312 days), Manual Handling (245 days), CSCS construction card courses (281 days).

Looking forward 2024

It is projected that demand will remain high for roads and water courses. Climate Action training will also be delivered on site to all Local Authority operatives during 2024. Planning services training is expected to commence in 2024.

Opening of our new outdoor training facility

Work is steadily progressing on this new €2.9m state of the art training facility at Lios na Coirce, Saleen, Castlebar. This facility is expected to be operation by end of Q1 2024. It will provide the centre with additional capacity with three extra training rooms and a large site to deliver practical machinery and road reinstatement training. This will be a great benefit to the region and to Mayo County Council.



CORPORATE DEVELOPMENT

The Corporate Development section manages a range of services to the public and Councillors and is also responsible for corporate planning and policy. It is a central area of support within the organisation working closely with other departments.

The section provides administrative support for meetings of the Council which include monthly meetings, meetings of the Corporate Policy Group and the annual general and budget meetings. Members expenses and remuneration are also managed from this section.

This section also deals with responses to Freedom of Information requests and manages personal data requests. Under the Freedom of Information Act 2014, the FOI Unit deals with requests for the right to request access to records held by Mayo County Council. Numbers of requests continue to increase with 124 requests logged at end of Q3, 2023. The Act is currently under review with change expected to the legislation.

The General Data Protection Regulation (GDPR) gives individuals the right to request access to information relating to them which is 'processed' i.e., being used by Mayo County Council. This is known as a subject access request. The FOI unit within the section has rolled out awareness briefings in relation to FOI and GDPR to members of staff which will continue as resources allow in 2024.

The Risk Register for Mayo County Council is maintained by this section, reviewed by the Directorates, and updated on a quarterly basis if required.

Other areas of work include:

- Customer Services and liaising with the Office of the Ombudsman is also managed here with a significant increase in queries from the Ombudsman in 2023.
- Preparation of the Ethics Register
- Registers of Executive Orders
- Insurance management including coordination with the Council's insurers IPB on premia for insurance policies and mid-term alterations, insurance claims, court cases and settlements.
- The section also coordinates collation of data throughout the organisation for 44 performance indicators covering 11 service areas which are published by the National Oversight & Audit Commission (NOAC) as part of the annual Local Authority Performance Indicator Report. Mayo County Council publishes the returns to NOAC in our Annual Report. A profile meeting was undertaken by NOAC with Mayo County Council in 2023 as part of continued assessment of performance with all local authorities.

Looking Forward to 2024

- Continuing to implement statutory policy and requirements.
- Completion of review of the risk management register with IPB with a view to improving use and capabilities.
- Continuation of staff briefings on FOI & GDPR as resources allow.
- Implementation of Acceptable Customer Behaviour Policy.
- Commencement of review of Corporate Plan

SAFETY, HEALTH AND WELFARE

2023 Included the Completion of The Following Health and Safety Related Works:

- A full periodic review of the MCC Corporate Safety Statement to include a full scope of MCC activities.
- Revision and circulation of various Safety Policy & Procedure (SPPs), Activity Risk Assessments (ARAs) & Safety Forms (SFs) across all MCC functions.
- Mayo Fire Service successfully achieved their annual NSAI re-assessment audit which certifies to ISO 45001:2018.
- Implementation of Proworks across all areas involved in Traffic Management with both desktop and site training for relevant staff.
- Preparation of H&S Quarterly Reports.
- A H&S Action Tracker was set up for Mayo Fire Service for the tracking and closing out of internal audit findings.
- Over 70 H&S Inductions were delivered to date.
- Roll out of DSE assessments for staff availing of Blended Working.
- Coordination of all Safety Committee meetings across area, function, and senior management.
- Development of new procedures for the new dual carriageway road.
- Safety briefings conducted across all MDs by ESB Public Safety Manager

LOOKING FORWARD: HEALTH AND SAFETY PRIORITIES FOR 2024

Mayo Fire Service NSAI Annual Surveillance Audit.

- Continuation of the implementation of the Proworks Temporary Traffic Management System out across all MDs.
- Full annual review of the MCC Corporate Safety Statement
- Revision and circulation of identified Safety Policy & Procedure (SPPs), Activity Risk Assessments (ARAs) & Safety Forms (SFs).
- Delivery of H&S statutory training.
- Roll out of DSE assessments for staff availing of Blended Working
- Preparation of H&S Quarterly Reports.
- Coordination of all Safety Committee meetings across area, function, and senior management.

REGISTER OF ELECTORS

The Electoral Reform Act, 2022 was signed into law by President Michael D. Higgins on 25th July, 2022. The legislation introduces a new, modern, on-line approach to electoral registration which became live on Thursday, 13th October, 2022. The new online facility called CheckTheRegister was pilot tested in Mayo County Council for the LGMA.

The Electoral Reform Act, 2022 also provided for the establishment of An Coimisiún Toghcháin – Electoral Commission and it was established during 2023.

In terms of voter registration and voting arrangements, the following changes have been made: -

- Online registration of electors via www.checktheregister.ie for new applicants and existing electors to update their details;
- A new Rolling Register which replaced the Draft and Live Register;
- A new Balancing List will replace the Supplement to the Register;
- Identity verification by use of PPSN and DOB.
- Anonymous registration in certain limited cases by means of postal vote;
- Specific registration process for persons with no fixed address;
- A new Pending Electors List for early registration of persons aged 16 and 17 who will automatically be moved over to the Rolling Register on reaching 18 years of age. To date a total of 37 applications have been included on the Rolling Register of Electors from this age group.
- Same day voting for Island communities.
- Annual reporting by local authorities to the Electoral Commission.

The following statistics were extracted and submitted to the Department of Housing, Local Government and Heritage (DHLGH) on **14th September, 2023**: -

Dáil Constituency	Presidential Electors (Irish Citizens)	Dáil Electors (Irish & UK Citizens)	European Parliament Constituency	European Electors (Irish & EU Citizens)	*Potential European Electors
Galway-West	4,443	4,578	Midlands-North-West	99,677	1,362
Mayo	94,741	97,502	Overall	99,677	1,362
Overall	99,184	102,080			

*Potential European Electors will need to complete an EP1 Form to declare the addresses at which they lived in their home countries to become eligible to vote at European Elections in 2024.

Local Electoral Areas	Local Government Electors (Irish, UK, EU & Non-EU Nationality)
Ballina	20,303
Belmullet	11,408
Castlebar	23,920
Claremorris	21,151
Swinford	14,351
Westport	13,853
Overall	104,986



To date a total of **2953** requests have been received through www.checktheregister.ie to register for the first time or to update elector details since it became live.

Looking forward to 2024

The Register of Electors Team will continue to engage in a large-scale national and local publicity campaign. This will include liaison with public and private sector employers in the county together with advertising and information circulated to all local post offices, secondary schools, libraries, garda stations and Council Offices, visits to supermarkets, sporting and community events.

The European Parliament and Local Elections are due to be held in June, 2024 which will involve the preparation of the Balancing List (formerly known as the Supplement to the Register of Electors) to be used at all Polling Stations in Co. Mayo.

Mayo County Council will provide assistance to all candidates for the Local Elections and will hold the Count to elect 30 County Councillors for the five-year period from 2024-2029.

Mayo County Council will collaborate with the Local European Returning Officer at the Courts Service to Provide electoral assistance required.

CORPORATE COMMUNICATIONS

The Communications Department is responsible for the ongoing development of Mayo County Council's external and internal communications, the services of Oifig na Gaeilge and the Road Safety Office are also delivered within this function. 2023 has been a busy and productive year, the highlights of which include:

2023 Highlights:

Mayo.ie website and online channels: The website provides a constant feed of news updates and information for the general public in relation to all aspects of council services. It is the online home for all services and initiatives of this local authority, including our Ukrainian Community Response Forum portal of information and many other campaigns.

Our **social media channels** continue to grow with over 99,000 followers at present, with consistent output highlighting services/news/campaigns/initiatives, extreme weather alerts along with highlighting multiple positive Mayo Stories, News and Events.

Cathaoirleach's Awards: 2022 saw the winners of the second Cathaoirleach's Awards announced, with 13 awards won by individuals and community groups across the County. Plans to launch the third Cathaoirleach's Awards are currently underway with the awards ceremony due to take place in the first quarter of 2024.



Cathaoirleach Seamus Weir at Cathaoirleach's Awards 2023



Cathaoirleach's Awards 2023

Mayo Day 2023: Mayo Day returned with the largest Mayo Day flagship event to date! Mayo Day 2023 took place in Ballina, which coincided with Ballina celebrating its 300th Birthday, a year-long celebration of the town, its history and heritage and Mayo Day 2023 saw Ballina transform for a day of celebration with something for all the family.



- The Online #MayoDay campaign continues to grow year after year:
- Reach: estimated 9.4 million people
- Approximately 16,350 page views of mini site
- Approximately 25,100 likes
- Approximately 19,000 shares

Events: The Department continues to advise and support the delivery of council events, including the visit of President Biden, official opening of the N5 Westport to Turlough road, the official opening of the Great Western Greenway extension to Bunacurry, visit of delegation from Mayo County Council to the Milwaukee Irish Fest to promote Mayo as a key destination to visit, live and invest in and a number of Ministerial and Ambassador visits this year.



Figure 4 N5 Westport to Turlough



Figure 5 'Council of the Year' Award - LAMA Awards

Awards: In April Mayo County Council won the prestigious 'Council of the Year' Award at the **LAMA** (Local Authorities Members Association), the council was also shortlisted in a number of categories including 'Best Green Sustainable Initiative, Best Community Transport Initiative, Best Trail in Ireland, Best Tourism Initiative. In November Mayo County Council claimed two awards at the **Chambers Ireland Excellence in Local Government Awards**. Mayo County Council were named as winners in the Climate Change Award category and the Supporting Tourism Award category.

The Communications function envelops all aspects of communications of the council, ensuring a clear and consistent corporate message is delivered locally, nationally, and internationally. **2024 will focus on the following:**

- **Cathaoirleach Awards 2023** – Managing all elements of the awareness campaign, application process, awards event evening.
- **External Communications** – Updating the public with information related to the County and the Local Authority requires a continued coordinated approach, ensuring that our website and social media channels reflect accurate consistent information.
- **Web and online services** – Ensuring new fresh relevant content is available across our channels.
- **Mayo Day 2024** will see Mayo celebrate its 10th Mayo Day with our largest flagship event to date, with events taking locally, nationally, and internationally placing a spotlight on our Diaspora worldwide.
- **Home to Mayo 2024** - Drawing on the success of "Home to Mayo" 2022 we will again drive a campaign to encourage our Diaspora home during the month of May 2024 in partnership with the Tourism Department, Fáilte Ireland and The Department of Foreign Affairs. We will again work with local Communities to build on existing festivals during the month and the Communications Department's key focus will be on supporting the delivery of this key international flagship event.
- **Establishment of Diaspora Engagement working group** – Work with established stakeholders locally and globally to elevate the profile of the county.
- **Mayo Ambassador Programme** – A campaign will be launched to encourage Mayo's Diaspora to become part of a worldwide campaign to promote Mayo as a place to visit, live, work and invest in.
- **Media Services and Advertising:** The Department will continue to work with all Council Departments to co-ordinate Local Authority Advertising both with local and national media outlets. During 2024, the Department will continue to work with sections within Mayo County Council to provide advice and support for events, official visits, launches and campaigns, etc.
- **Internal Communications:** A key objective of the Communications Department is the ongoing work of improving internal communications to enhance the sharing of information. **Connect** has become a hub for internal communications, with regular news updates, vacancies and recruitment opportunities postings along with social events and wellbeing initiatives. Key works will be carried out in 2024 to further improve the portal layout in order to maximise the effectiveness of Connect as a staff asset and to maximise staff interactions with all the information available through the portal.

ROAD SAFETY OFFICE

Mayo County Council, in conjunction with the RSA, operates a Road Safety Education and Awareness programme, promoting the need for caution and awareness of dangers on our roads. This includes school visits and the provision of Junior Warden and Cycle Training Schemes. The office works in closely with our communities, the Gardaí, HSE West and the RSA to implement the Road Safety Strategy, 2013-2020. This Strategy must be updated in 2023.

2023 Highlights:

- General Promotion of Road Safety through Local Media and Social Media: Operating in support of the Road Safety Authority and providing general promotion in local media and online, including campaigns relating to **Driver fatigue, Amber Thursday, Childrens safe return to School, Safe Cycling for schools**
- **The Roads Safety Working Together Group** was re-established. This group brings together all the relevant stakeholders involved in Road safety in the county.

Road Safety Week 2nd to 8th of October 2023.

- An extensive social media campaign ran for the duration of Road Safety week through Mayo Road Safety social media platforms.
- A launch of the Hi Vis Campaign by Cathaoirleach Cllr. Michael Loftus took place. As part of this, Cllr Loftus made a special plea to all Public Representatives asking them to carry a Hi Vis in their cars at all times. Jackets are available in all Council MD Offices for the Autumn/ Winter period with over 350 jackets already dispersed.
- The Midwest Radio breakfast show was broadcast live from the Council Headquarters on the Friday with many Road Safety Stakeholders taking part on the morning – Road Safety Authority with an information stand, Safe cycling Ireland, Go Safe van, Roads Policing Unit and The Educate Together National School.



Figure 4 Road Safety week 2023

Looking forward to 2024:

- **Road Safety Action Plan 2024-2030** launch in January 2024.
- **AXA Roadshow.** Plans are in place to re-establish the AXA road show in 2024
- **Road Safety Awareness Campaigns –**

MOTOR TAX

Mayo Motor Tax is delivered through our three strategically located offices within Mayo and continues to deliver a top quality, customer focused, efficient and effective service to the people of Mayo through its offices in Castlebar, Ballina and Belmullet.

Looking forward to 2024:

Mayo Motor Tax will continue to provide an efficient and reliable service to the people of Mayo. It will also continue to improve the quality of information, forms and links delivered on its website, whilst the centralised Mayo Motor Tax e-mail channel will continue to provide answers and solutions for customers with Motor Tax queries.

OIFIG NA GAELIGE

Oifig na Gaeilge works towards the protection and promotion of the Irish language as a social, cultural and economic resource in Mayo. A key role of this Office is to support all areas of Mayo County Council in fulfilling our **statutory obligations** and policy aims in relation to the Irish language and the Gaeltacht. This involves managing a significant translation workload, advising on legislative commitments and supporting staff to integrate the Irish language in their work. Oifig na Gaeilge is also active in strategic compliance planning, particularly in light of the increased requirements of the Official Languages (Amendment) Act 2021. Improving local government services for Irish speakers in Mayo underpins efforts in this regard.

Oifig na Gaeilge's work in the community focuses on **strengthening and promoting our linguistic heritage** and integrating the Irish language into social, cultural and economic life across the county. This involves collaborating with Irish Language organisations to support the language planning process and protect the viability of the Irish language within the **Gaeltacht**.

ACHIEVEMENTS IN 2023

Legislative compliance framework strengthened encompassing:

- Rollout of Official Languages Act training to staff
- Management and oversight of Coimisinéir Teanga requirements and correspondence
- Audit of recurring publications requiring translation
- Expansion of reference resources available on Connect
- Monitoring of bilingual advertisements in line with new legislative requirements
- Completion of procurement competition for organisation-wide translation services
- Improved translation management including metrics and translation data management.
- Workflow in place for translation of Mayo.ie website
- Provision of direct compliance and translation support to staff across the local authority.

Community Engagement further developed including:

- County-wide Seachtain na Gaeilge programme offered in March including diaspora lecture, ciorcal comhrá sessions and online biodiversity event
- Tomás Ó Máille folklore exhibition and lecture series brought to Mayo in collaboration with University of Galway, local community groups and the Library Service
- Lá Mhaigh Eo celebrated as part of Mayo Day, including cartoon workshops, drumming class and mindfulness sessions as Gaeilge
- Celebration of Mayo Sean-Nós singing organised for Oireachtas na Samhna Irish language festival
- Over 140 applications received to our first Gaeltacht scholarship scheme, which saw two local students attending Mayo Gaeltacht Colleges
- Engagement increased with stakeholders such as Údarás na Gaeltachta, Departmental Officials, Gaeltacht Language Planning Officers and the Joint Oireachtas Committee on the Irish Language, Gaeltacht and the Irish-Speaking Community
- Irish language elements incorporated into events including launches, openings, ceremonies etc.

LOOKING FORWARD TO 2024

- Ongoing implementation of Mayo County Council's Scéim Teanga (Language Scheme) and the Official Languages Act
- Progression of Mayo.ie translation in line with Coimisinéir Teanga recommendations
- Expanded Lá Mhaigh Eo programme as part of Mayo Day 10 year anniversary celebrations
- Further collaboration with stakeholders in the Gaeltacht and in Gaeltacht Service Towns to support the language planning process
- Continued engagement with the Gaeltacht and Irish-language community through the Seachtain na Gaeilge programme, local events, Cathaoirleach's Awards and the Gaeltacht Scholarship scheme.

MAYO COUNTY COUNCIL



Comhairle Contae Mhaigh Eo
Mayo County Council



DRAFT BUDGET TABLES

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EXPENDITURE	ADOPTED 2023	BUDGET 2024	COUNTY AT LARGE 2024	MD SCH OF WORKS 2024
<i>MAINTENANCE/IMPROVEMENT OF HOUSING UNITS</i>				
GENERAL REPAIRS	1,200,000	1,350,000		1,350,000
ESTATE MANAGEMENT	120,000	160,000		160,000
PROPERTY TAXES	235,000	263,550	263,550	
CASUAL VACANCIES & RETROFITTING	250,000	350,000		350,000
PLANNED MAINTENANCE PROGRAMME	0	130,705		130,705
SUB-TOTAL	1,805,000	2,254,255	263,550	1,990,705
<i>HOUSING ASSISTANCE</i>				
RENTAL ACCOMMODATION SCHEME	5,835,000	6,285,000	6,285,000	
LEASING	5,043,365	5,230,866	5,230,866	
HOUSING ASSISTANCE PAYMENT	255,000	205,000	205,000	
CONTRIBUTIONS TO HOUSING SOCIETIES	81,532	82,000	82,000	
HOUSING GRANT SCHEMES	3,000,000	4,100,000	4,100,000	
ACCOMMODATION FOR HOMELESS	888,886	1,600,511	1,600,511	
VACANT HOMES UNIT	120,000	248,091	248,091	
PRIVATE RENTED INSPECTIONS	275,000	275,540	275,540	
HOUSING FOR ALL	578,868	1,049,500	1,049,500	
ADMINISTRATION OF DEFECTIVE CONCRETE BLOCKS	350,000	533,279	533,279	
SUB-TOTAL	16,427,651	19,609,787	19,609,787	0
<i>HOUSING LOAN CHARGES & COSTS</i>				
SALARIES	122,700	116,750	116,750	
HOUSE PURCHASE LOANS	615,000	845,000	845,000	
VOLUNTARY HOUSING LOANS	210,000	460,000	460,000	
LEASING LOANS	85,000	125,000	125,000	
MORTGAGE PROTECTION PREMIUM	180,000	120,000	120,000	
SHARED OWNERSHIP LOANS	10,500	20,000	20,000	
LEGAL AND OTHER EXPENSES	25,000	25,000	25,000	
SUB-TOTAL	1,248,200	1,711,750	1,711,750	0
<i>RENT COLLECTION</i>				
SALARIES	414,436	392,276	392,276	
BILL PAY COSTS	30,000	35,000	35,000	
LEGAL AND OTHER EXPENSES	15,000	20,000	20,000	
SUB-TOTAL	459,436	447,276	447,276	0
<i>SUPPORT & OVERHEAD COSTS</i>				
INSURANCE	100,000	105,000	105,000	
SOCIAL WORKERS/TALO	273,200	290,831	290,831	
OTHER EXPENSES	80,000	82,000	82,000	
SERVICE SUPPORT COSTS	3,331,501	3,556,604	3,556,604	
MUNICIPAL DISTRICT SALARIES	3,642,235	3,824,824	3,824,824	
SUB-TOTAL	7,426,936	7,859,259	7,859,259	0
TOTAL EXPENDITURE	27,367,223	31,882,327	29,891,622	1,990,705

INCOME	ADOPTED 2023	BUDGET 2024	GRANTS & AGENCY 2024	GOODS & SERVICES 2024
MAINTENANCE/IMPROVEMENT OF HOUSING UNITS				
PLANNED MAINTENANCE PROGRAMME	0	130,705	130,705	
SUB-TOTAL	0	130,705	130,705	0
HOUSING ASSISTANCE				
RENTAL ACCOMMODATION SCHEME	5,835,000	6,285,000	5,085,000	1,200,000
LEASING - RECOUPMENT	5,711,423	5,758,220	4,763,420	994,800
HOUSING ASSISTANCE PAYMENT	255,000	205,000	205,000	
RECOUPMENT - CONTRIBUTIONS TO HOUSING SOCIETIES	81,532	82,000	82,000	
HOUSING GRANT SCHEMES - RECOUPMENT	2,400,000	3,280,000	3,280,000	
ACCOMMODATION FOR HOMELESS	799,997	1,440,460	1,440,460	
VACANT HOMES UNIT	120,000	248,091	248,091	
PRIVATE RENTED INSPECTIONS	275,000	275,540	275,540	
HOUSING FOR ALL	518,868	890,500	890,500	
ADMINISTRATION OF DEFECTIVE CONCRETE BLOCKS	350,000	533,279	533,279	
SUB-TOTAL	16,346,820	18,998,090	16,803,290	2,194,800
HOUSING LOAN CHARGES & COSTS				
HOUSE PURCHASE LOANS	615,000	845,000		845,000
VOLUNTARY HOUSING LOANS	210,000	460,000	460,000	
LEASING LOANS	85,000	125,000	125,000	
MORTGAGE PROTECTION PREMIUM	180,000	120,000		120,000
SUB-TOTAL	1,090,000	1,550,000	585,000	965,000
RENT COLLECTION				
RENTS	6,122,000	6,190,000		6,190,000
SUB-TOTAL	6,122,000	6,190,000	0	6,190,000
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	177,504	181,941		181,941
SOCIAL WORKERS/TALO - RECOUPMENT	245,880	261,748	261,748	
SUB-TOTAL	423,384	443,689	261,748	181,941
TOTAL INCOME	23,982,204	27,312,484	17,780,743	9,531,741

EXPENDITURE	ADOPTED 2023	BUDGET 2024	COUNTY AT LARGE 2024	MD SCH OF WORKS 2024
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	593,412	614,408		614,408
NATIONAL SECONDARY ROADS MAINTENANCE	811,619	727,360		727,360
SUB-TOTAL	1,405,031	1,341,768	0	1,341,768
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	2,296,065	2,276,065		2,276,065
IMPROVEMENT GRANTS	5,715,150	6,732,870		6,732,870
SUB-TOTAL	8,011,215	9,008,935	0	9,008,935
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	9,155,709	9,158,935		9,158,935
IMPROVEMENT GRANTS	16,474,505	18,336,041		18,336,041
LOCAL IMPROVEMENT SCHEMES	610,944	1,571,736		1,571,736
MAINTENANCE OWN RESOURCES	4,100,000	4,130,000	100,000	4,030,000
JAPANESE KNOTWEED	75,000	75,000	75,000	
LOAN REPAYMENTS	242,500	271,500	271,500	
SUB-TOTAL	30,658,658	33,543,212	446,500	33,096,712
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	114,000	118,200	118,200	
LOW COST SAFETY GRANTS	686,488	696,350		696,350
PAY AND DISPLAY	847,800	796,400		796,400
CAPITAL MATCH FUNDING	70,000	140,000	140,000	
CAR PARKING LOAN CHARGES	280,000	280,000	280,000	
SUB-TOTAL	1,998,288	2,030,950	538,200	1,492,750
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	77,768	77,768		77,768
NATIONAL SECONDARY ROADS	131,992	124,631		124,631
OTHER ROUTES	1,650,000	1,720,000		1,720,000
PUBLIC LIGHTING LOAN CHARGES	200,000	400,000	400,000	
SUB-TOTAL	2,059,760	2,322,399	400,000	1,922,399
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	267,370	270,505	270,505	
TRAVELLING EXPENSES	6,000	6,000	6,000	
PRINTING, STATIONERY AND ADVERTISING	1,000	1,000	1,000	
INSURANCE	250	250	250	
PRIVATE WORKS	20,000	10,000	10,000	
ROAD OPENINGS	50,000	0	0	
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,434,718	1,766,540	1,766,540	
NTA PROJECT OFFICE	254,500	325,684	325,684	
COUNTY DESIGN OFFICE	1,108,470	971,500	971,500	
ROAD MANAGEMENT OFFICE SHARED SERVICE	110,461	124,607	124,607	
OTHER EXPENSES	7,000	7,000	7,000	
SERVICE SUPPORT COSTS	5,701,005	6,007,817	6,007,817	
MUNICIPAL DISTRICT SALARIES	2,464,104	2,620,654	2,620,654	
SUB-TOTAL	11,424,878	12,111,557	12,111,557	0
TOTAL EXPENDITURE	55,557,830	60,358,821	13,496,257	46,862,564

INCOME	ADOPTED 2023	BUDGET 2024	GRANTS & AGENCY 2024	GOODS & SERVICES 2024
<i>NATIONAL ROADS</i>				
NATIONAL PRIMARY ROADS MAINTENANCE	593,412	614,408	614,408	
NATIONAL SECONDARY ROADS MAINTENANCE	811,619	727,360	727,360	
SUB-TOTAL	1,405,031	1,341,768	1,341,768	0
<i>REGIONAL ROADS</i>				
MAINTENANCE GRANTS	2,296,065	2,276,065	2,276,065	
IMPROVEMENT GRANTS	5,715,150	6,732,870	6,732,870	
SUB-TOTAL	8,011,215	9,008,935	9,008,935	0
<i>LOCAL ROADS</i>				
MAINTENANCE GRANTS	9,155,709	9,158,935	9,158,935	
IMPROVEMENT GRANTS	16,474,505	18,336,041	18,336,041	
LOCAL IMPROVEMENT SCHEMES	610,944	1,571,736	1,571,736	
MAINTENANCE OWN RESOURCES	200,000	200,000		200,000
SUB-TOTAL	26,441,158	29,266,712	29,066,712	200,000
<i>ROAD SAFETY & TRAFFIC MANAGEMENT</i>				
ROAD SAFETY	90,000	90,000		90,000
LOW COST SAFETY GRANTS	686,488	696,350	696,350	
PAY AND DISPLAY	2,122,000	2,035,000		2,035,000
SUB-TOTAL	2,898,488	2,821,350	696,350	2,125,000
<i>PUBLIC LIGHTING</i>				
NATIONAL PRIMARY ROADS	77,768	77,768	77,768	
NATIONAL SECONDARY ROADS	131,992	124,631	124,631	
SUB-TOTAL	209,760	202,399	202,399	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	416,356	426,765		426,765
PRIVATE WORKS	20,000	10,000	10,000	
ROAD OPENINGS LICENCES	50,000	150,000		150,000
REGIONAL DESIGN OFFICE - PROJECT OFFICE	1,434,718	1,766,540	1,766,540	
NTA PROJECT OFFICE	254,500	325,684	325,684	
REGIONAL DESIGN OFFICE - RENTAL	75,000	75,000		75,000
COUNTY DESIGN OFFICE	621,858	554,798	554,798	
MISCELLANEOUS RECEIPTS	105,000	105,000		105,000
SUB-TOTAL	2,977,432	3,413,787	2,657,022	756,765
TOTAL INCOME	41,943,084	46,054,952	42,973,186	3,081,765

EXPENDITURE	ADOPTED 2023	BUDGET 2024	COUNTY AT LARGE 2024	MD SCH OF WORKS 2024
PUBLIC WATER SUPPLY SCHEMES				
IRISH WATER AGENCY SERVICE	6,100,000	6,393,000	6,393,000	
SUB-TOTAL	6,100,000	6,393,000	6,393,000	0
PUBLIC SEWERAGE SCHEMES				
IRISH WATER AGENCY SERVICE	3,745,000	3,940,000	3,940,000	
SUB-TOTAL	3,745,000	3,940,000	3,940,000	0
METER READING				
IRISH WATER AGENCY SERVICE	335,000	352,000	352,000	
SUB-TOTAL	335,000	352,000	352,000	0
PRIVATE SCHEMES				
GROUP WATER SCHEMES SUBSIDY	5,000,000	5,800,000	5,800,000	
ADMINISTRATION OF GROUP SCHEMES	743,680	830,000	830,000	
GROUP WATER SAMPLING	170,000	180,000	180,000	
SUB-TOTAL	5,913,680	6,810,000	6,810,000	0
ADMINISTRATION AND MISCELLANEOUS				
IRISH WATER AGENCY SERVICE	1,530,000	1,617,000	1,617,000	
PUBLIC CONVENIENCES	90,000	90,000	90,000	
LOCAL AUTHORITY WATER/WASTE WATER SERVICES	0	235,281	235,281	
SERVICE SUPPORT COSTS	4,909,580	5,180,618	5,180,618	
SUB-TOTAL	6,529,580	7,122,899	7,122,899	0
TOTAL EXPENDITURE	22,623,260	24,617,899	24,617,899	0

INCOME	ADOPTED 2023	BUDGET 2024	GRANTS & AGENCY 2024	GOODS & SERVICES 2024
PUBLIC WATER SUPPLY SCHEMES				
IRISH WATER AGENCY SERVICE	6,100,000	6,393,000	6,393,000	
SUB-TOTAL	6,100,000	6,393,000	6,393,000	0
PUBLIC SEWERAGE SCHEMES				
IRISH WATER AGENCY SERVICE	3,745,000	3,940,000	3,940,000	
SUB-TOTAL	3,745,000	3,940,000	3,940,000	0
COLLECTION OF WATER & WASTE WATER CHARGES				
IRISH WATER AGENCY SERVICE	335,000	352,000	352,000	
SUB-TOTAL	335,000	352,000	352,000	0
PRIVATE SCHEMES				
RECOUPMENT OF SUBSIDY	5,000,000	5,800,000	5,800,000	
RECOUPMENT OF ADMINISTRATION COSTS	743,680	830,000	830,000	
RECOUPMENT OF GROUP WATER SCHEMES SAMPLING	140,000	150,000	150,000	
SUB-TOTAL	5,883,680	6,780,000	6,780,000	0
SUPPORT & OVERHEAD COSTS				
IRISH WATER AGENCY SERVICE	1,530,000	1,617,000	1,617,000	
SERVICE SUPPORT COSTS RECOUPMENT GRANT	3,772,096	4,404,755	4,404,755	
PUBLIC CONVENIENCES	3,500	3,500		3,500
SUPERANNUATION CONTRIBUTIONS	349,863	358,609		358,609
SUB-TOTAL	5,655,458	6,383,865	6,021,755	362,109
TOTAL INCOME	21,719,138	23,848,865	23,486,755	362,109

EXPENDITURE	ADOPTED 2023	BUDGET 2024	COUNTY AT LARGE 2024	MD SCH OF WORKS 2024
<i>PLANNING AND ENFORCEMENT</i>				
SALARIES	2,664,870	2,779,735	2,779,735	
TRAVELLING EXPENSES	50,000	65,000	65,000	
LEGAL EXPENSES	70,000	70,000	70,000	
INFORMATION TECHNOLOGY	70,731	119,731	119,731	
DEVELOPMENT PLANS	105,000	105,000	105,000	
OFFICE EXPENSES	40,000	40,000	40,000	
PLANNING ENFORCEMENT	187,162	205,762	205,762	
BUILDING CONTROL	63,000	63,000	63,000	
SUB-TOTAL	3,250,763	3,448,228	3,448,228	0
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>				
SALARIES	652,200	762,700	762,700	
COMMUNITY AND INTEGRATED DEVELOPMENT	427,700	427,000	427,000	
SICAP	1,415,000	2,015,000	2,015,000	
INNOVATION ENTERPRISE DEVELOPMENT FUND	50,000	50,000	50,000	
EMPLOYMENT AND ENTERPRISE	62,700	57,700	57,700	
HUMANITARIAN SUPPORT	379,700	2,700,000	2,700,000	
COMMUNITY PROMOTION	10,000	10,000	10,000	
COUNTY CHILDCARE COMMITTEE	380,000	380,000	380,000	
PRIDE OF PLACE	5,000	5,000	5,000	
COMMUNITY FACILITIES	50,000	50,000	50,000	
SUB-TOTAL	3,432,300	6,457,400	6,457,400	0
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>				
SALARIES	879,608	1,099,820	1,099,820	
ENTERPRISE AND INVESTMENT UNIT	170,000	165,000	165,000	
LOCAL ENTERPRISE OFFICE	1,328,594	1,382,263	1,382,263	
SMALL BUSINESS SUPPORT FUND	350,000	650,000	650,000	
TOURISM DEVELOPMENT & PROMOTION	215,430	217,430	217,430	
TOURISM MATCH FUNDING	283,843	125,000	125,000	
TOWN DEVELOPMENT PROGRAMME	50,000	50,000	50,000	
URBAN RURAL RENEWAL DEVELOPMENT PROGRAMME	229,893	111,667	111,667	
CAPITAL MATCH FUNDING (LPT)	660,000	720,000		720,000
COUNCILLORS COMMUNITY SUPPORT FUND	60,000	60,000		60,000
IWAK - SUPPORT & INVESTMENT	205,000	161,000	161,000	
DIGITAL DEVELOPMENT	60,000	157,500	157,500	
DIGITAL HUB	25,000	24,000		24,000
IQ BUILDING	0	114,456		114,456
BROADBAND - LOAN CHARGES	58,000	58,000	58,000	
NORTHERN & WESTERN REGIONAL ASSEMBLY	248,000	249,000	249,000	
PROPERTY PORTFOLIO & ASSET MANAGEMENT	75,000	75,000	75,000	
LOAN CHARGES	970,000	1,250,000	1,250,000	
SUB-TOTAL	5,868,368	6,670,136	5,751,680	918,456
<i>HERITAGE AND CONSERVATION</i>				
HERITAGE	321,000	344,650	344,650	
CONSERVATION WORKS	208,000	390,000	390,000	
MAYO TREE STRATEGY	5,000	5,000	5,000	
SUB-TOTAL	534,000	739,650	739,650	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	83,600	0	0	
SERVICE SUPPORT COSTS	3,130,043	3,337,769	3,337,769	
MUNICIPAL DISTRICT SALARIES	1,005,013	1,005,344	1,005,344	
SUB-TOTAL	4,218,656	4,343,113	4,343,113	0
TOTAL EXPENDITURE	17,304,087	21,658,527	20,740,071	918,456

INCOME	ADOPTED 2023	BUDGET 2024	GRANTS & AGENCY 2024	GOODS & SERVICES 2024
<i>PLANNING AND ENFORCEMENT</i>				
PLANNING FEES	455,000	563,000		563,000
COMMENCEMENT NOTICES	45,000	40,000		40,000
PLANNING - RECOUPMENT	0	168,800	168,800	
SUB-TOTAL	500,000	771,800	168,800	603,000
<i>COMMUNITY AND ENTERPRISE FUNCTION</i>				
COMMUNITY & INTEGRATED DEV. GRANTS/RECOUPMENT	234,686	319,600	319,600	
SICAP	1,400,000	2,000,000	2,000,000	
COUNTY CHILDCARE COMMITTEE	380,000	380,000	380,000	
HUMANITARIAN SUPPORT	379,700	2,700,000	2,700,000	
SUB-TOTAL	2,394,386	5,399,600	5,399,600	0
<i>ECONOMIC DEVELOPMENT AND PROMOTION</i>				
LOCAL ENTERPRISE OFFICE RECOUPMENT	1,282,419	1,189,110	1,189,110	
DIGITAL DEVELOPMENT	20,000	139,500	139,500	
PROPERTY & OTHER RENTAL INCOME	54,900	80,000		80,000
RECOUPMENT - IWAK LOAN CHARGES	56,900	56,900	56,900	
IQ BUILDING	0	65,610		65,610
SUB-TOTAL	1,414,219	1,531,120	1,385,510	145,610
<i>HERITAGE AND CONSERVATION</i>				
HERITAGE GRANTS	199,750	165,500	165,500	
CONSERVATION WORKS	100,000	280,000	280,000	
SUB-TOTAL	299,750	445,500	445,500	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	182,850	187,421		187,421
OTHER RECEIPTS	8,600	8,600		8,600
SUB-TOTAL	191,450	196,021	0	196,021
TOTAL INCOME	4,799,805	8,344,041	7,399,410	944,631

EXPENDITURE	ADOPTED 2023	BUDGET 2024	COUNTY AT LARGE 2024	MD SCH OF WORKS 2024
LANDFILL AND RECYCLING FACILITIES				
LANDFILL AFTERCARE	420,000	535,000	535,000	
CIVIC AMENITY SITES	1,198,055	1,260,000	1,260,000	
LOAN REPAYMENTS	372,000	400,000	400,000	
RECYCLING	140,000	155,000	155,000	
SUB-TOTAL	2,130,055	2,350,000	2,350,000	0
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENT ENFORCEMENT SALARIES	314,906	336,129	336,129	
ENVIRONMENT AWARENESS & ENFORCEMENT	163,280	158,760	158,760	
ENVIRONMENT IMPROVEMENT CAMPAIGN	80,000	88,000	88,000	
WASTE PREVENTION	26,100	26,100	26,100	
LITTER CONTROL	407,362	420,000		420,000
STREET CLEANING	1,475,000	1,700,000		1,700,000
SUB-TOTAL	2,466,648	2,728,989	608,989	2,120,000
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	430,000	430,000	430,000	
SUB-TOTAL	430,000	430,000	430,000	0
BURIAL GROUNDS				
CARETAKING AND MAINTENANCE	335,000	340,000		340,000
LOAN CHARGES	190,000	190,000	190,000	
SUB-TOTAL	525,000	530,000	190,000	340,000
SAFETY OF STRUCTURES AND PLACES				
CIVIL DEFENCE	186,000	204,500	204,500	
DERELICT SITES	15,000	15,000	15,000	
WATER SAFETY	304,263	391,600	391,600	
REGIONAL CLIMATE CHANGE OFFICE	740,000	750,000	750,000	
ASBN ENERGY BUREAU	528,000	528,000	528,000	
CLIMATE CHANGE & FLOODING	574,000	645,200	645,200	
SUB-TOTAL	2,347,263	2,534,300	2,534,300	0
FIRE SERVICE				
FIRE SERVICE - SALARIES	1,317,680	1,663,780	1,663,780	
FIRE SERVICE - OPERATION	5,435,000	7,478,545	7,478,545	
REGIONAL COMMUNICATIONS CENTRE	1,751,949	2,244,110	2,244,110	
LOAN CHARGES	34,000	34,000	34,000	
SUB-TOTAL	8,538,629	11,420,435	11,420,435	0
POLLUTION CONTROL				
LICENSING AND MONITORING SALARIES	437,820	556,285	556,285	
ENVIRONMENTAL MONITORING & ANALYSIS	120,000	135,000	135,000	
MONITORING AND ENFORCING	31,000	35,000	35,000	
INSPECTION COSTS	242,565	231,320	231,320	
CAPITAL MATCH FUNDING	100,000	220,000	220,000	
SUB-TOTAL	931,385	1,177,605	1,177,605	0
SUPPORT & OVERHEAD COSTS				
SALARIES	175,142	212,178	212,178	
TRAVELLING EXPENSES	15,000	25,000	25,000	
MISCELLANEOUS	1,000	1,000	1,000	
SERVICE SUPPORT COSTS	2,944,531	3,112,635	3,112,635	
MUNICIPAL DISTRICT SALARIES	329,739	394,210	394,210	
SUB-TOTAL	3,465,412	3,745,022	3,745,022	0
TOTAL EXPENDITURE	20,834,392	24,916,351	22,456,351	2,460,000

INCOME	ADOPTED 2023	BUDGET 2024	GRANTS & AGENCY 2024	GOODS & SERVICES 2024
LANDFILL AND RECYCLING FACILITIES				
CIVIC AMENITY CHARGES	875,000	875,000		875,000
SUB-TOTAL	875,000	875,000	0	875,000
ENVIRONMENT AND LITTER MANAGEMENT				
ENVIRONMENTAL ENFORCEMENT GRANT	240,000	225,000	225,000	
LITTER	10,000	10,000		10,000
ENVIRONMENTAL AWARENESS	30,000	25,000	25,000	
SCAVENGING	320,000	0		0
SUB-TOTAL	600,000	260,000	250,000	10,000
WASTE MANAGEMENT				
CONNAUGHT WASTE PLAN AND REGIONAL OFFICE	370,000	370,000	370,000	
MISCELLANEOUS RECEIPTS	50,000	50,000	20,000	30,000
SUB-TOTAL	420,000	420,000	390,000	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	125,200	126,500	126,500	
DERELICT SITES LEVY	15,000	15,000		15,000
REGIONAL CLIMATE CHANGE OFFICE - RECOUPMENT	740,000	750,000	750,000	
ASBN ENERGY BUREAU RECOUPMENT	475,200	475,200	475,200	
CLIMATE CHANGE & FLOODING RECOUPMENT	155,000	239,340	239,340	
SUB-TOTAL	1,510,400	1,606,040	1,591,040	15,000
FIRE SERVICE				
RECOUPMENT DEPT. OF HOUSING	0	1,575,000	1,575,000	
FIRE SAFETY CERTIFICATES	150,000	170,000		170,000
FIRE SERVICE CHARGES	320,000	320,000		320,000
REG. COMMUNICATION SERVICE- CONTRIBUTIONS	1,751,949	2,244,110	2,244,110	
MISCELLANEOUS RECEIPTS	75,000	142,000		142,000
SUB-TOTAL	2,296,949	4,451,110	3,819,110	632,000
POLLUTION CONTROL				
MONITORING AND ENFORCING	50,000	98,500	48,500	50,000
INSPECTION COSTS RECOUPMENT	100,000	100,000	100,000	
SUB-TOTAL	150,000	198,500	148,500	50,000
SUPPORT & OVERHEAD COSTS				
SUPERANNUATION CONTRIBUTIONS	205,029	210,155		210,155
SUB-TOTAL	205,029	210,155	0	210,155
TOTAL INCOME	6,337,378	8,300,805	6,198,650	2,102,155

EXPENDITURE	ADOPTED 2023	BUDGET 2024	COUNTY AT LARGE 2024	MD SCH OF WORKS 2024
SWIMMING POOLS AND LEISURE CENTRES				
OPERATION AND MAINTENANCE	2,657,000	2,794,000		2,794,000
LOAN CHARGES	245,000	245,000	245,000	
LEISURE CENTRES	1,630,000	2,191,500		2,191,500
SUB-TOTAL	4,532,000	5,230,500	245,000	4,985,500
LIBRARIES				
SALARIES	2,133,200	2,302,600	2,302,600	
OPERATION AND MAINTENANCE	1,095,000	1,085,000	1,085,000	
LOAN CHARGES	72,000	75,000	75,000	
SWINFORD CULTURAL CENTRE	50,000	65,000		65,000
SUB-TOTAL	3,350,200	3,527,600	3,462,600	65,000
OUTDOOR LEISURE AREAS				
MAINTENANCE BEACHES/AMENITIES	215,000	240,000		240,000
PARKS & OPEN SPACES	770,000	900,000		900,000
MAINTENANCE & REFURBISHMENT OF PLAYGROUNDS	133,400	153,500	13,500	140,000
PROVISION FOR NEW PLAYGROUNDS	90,000	90,000	90,000	
GREENWAY MAINTENANCE	410,870	490,000		490,000
LOAN CHARGES AMENITIES	675,000	570,000	570,000	
SUB-TOTAL	2,294,270	2,443,500	673,500	1,770,000
COMMUNITY SPORT AND RECREATION				
MAYO SPORTS PARTNERSHIP	450,000	620,000	620,000	
SPORTS CO-ORDINATORS	80,000	80,000	80,000	
SPORTS BURSARY	5,000	5,000	5,000	
WALKING ROUTES	20,000	20,000	20,000	
RECREATION & AMENITIES MATCH FUNDING	475,929	578,440	578,440	
SUB-TOTAL	1,030,929	1,303,440	1,303,440	0
ARTS AND MUSEUMS				
SALARIES	220,400	236,400	236,400	
ARTS PROGRAMME	305,000	335,000	335,000	
SOCIAL EMPLOYMENT SCHEMES	285,900	289,600	289,600	
TURLOUGH HOUSE - GARDENS	180,000	180,000		180,000
MUSEUMS	437,000	443,000		443,000
BALLYHAUNIS FRIARY	40,000	62,000		62,000
SUB-TOTAL	1,468,300	1,546,000	861,000	685,000
SUPPORT & OVERHEAD COSTS				
SALARIES	103,440	242,005	242,005	
SERVICE SUPPORT COSTS	2,270,414	2,401,077	2,401,077	
MUNICIPAL DISTRICT SALARIES	338,105	357,489	357,489	
SUB-TOTAL	2,711,959	3,000,571	3,000,571	0
TOTAL EXPENDITURE	15,387,658	17,051,611	9,546,111	7,505,500

INCOME	ADOPTED 2023	BUDGET 2024	GRANTS & AGENCY 2024	GOODS & SERVICES 2024
<i>SWIMMING POOLS</i>				
RECEIPTS -SWIMMING POOLS	1,620,000	1,670,000		1,670,000
LEISURE CENTRES	1,400,000	2,497,500		2,497,500
SUB-TOTAL	3,020,000	4,167,500	0	4,167,500
<i>LIBRARIES</i>				
LIBRARY INCOME	240,700	195,000	185,000	10,000
SWINFORD CULTURAL CENTRE	10,000	12,000		12,000
SUB-TOTAL	250,700	207,000	185,000	22,000
<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	450,000	620,000	620,000	
SUB-TOTAL	450,000	620,000	620,000	0
<i>ARTS AND MUSEUMS</i>				
GRANTS FOR ARTS	100,000	100,000	100,000	
SOCIAL EMPLOYMENT SCHEMES	229,000	226,000	226,000	
TURLOUGH HOUSE	180,000	180,000	180,000	
SUB-TOTAL	509,000	506,000	506,000	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	146,978	150,652		150,652
SUB-TOTAL	146,978	150,652	0	150,652
TOTAL INCOME	4,377,678	5,652,152	1,311,000	4,341,152

EXPENDITURE	ADOPTED 2023	BUDGET 2024	COUNTY AT LARGE 2024	MD SCH OF WORKS 2024
<i>LAND DRAINAGE AND AGRICULTURE</i>				
LOCAL LAND DRAINAGE MAINTENANCE	40,000	40,000		40,000
LOUGH CORRIB NAVIGATION	35,000	35,000	35,000	
SUPERANNUATION-COMMITTEE OF AGRICULTURE	26,000	26,000	26,000	
SUB-TOTAL	101,000	101,000	61,000	40,000
<i>PIERS HARBOURS AND COASTAL PROTECTION</i>				
PIERS AND HARBOURS - MAINTENANCE	345,000	470,000		470,000
PIERS AND HARBOURS - CAPITAL CONTRIBUTIONS	340,000	300,000	300,000	
PIERS AND HARBOURS - LOAN CHARGES	291,000	191,000	191,000	
COASTAL EROSION	20,000	20,000		20,000
SUB-TOTAL	996,000	981,000	491,000	490,000
<i>VETERINARY SERVICES</i>				
SALARIES	49,857	60,740	60,740	
FOOD SAFETY - FSAI	491,083	549,271	549,271	
DOG CONTROL	205,000	208,700	208,700	
CONTROL OF HORSES	24,000	24,000	24,000	
ANIMAL WELFARE	35,000	35,000	35,000	
SUB-TOTAL	804,940	877,711	877,711	0
<i>EDUCATIONAL SUPPORT</i>				
SCHOOLS MEALS	4,700	4,700	4,700	
SUB-TOTAL	4,700	4,700	4,700	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SERVICE SUPPORT COSTS	371,075	391,723	391,723	
MUNICIPAL DISTRICT SALARIES	74,091	83,978	83,978	
SUB-TOTAL	445,166	475,701	475,701	0
TOTAL EXPENDITURE	2,351,806	2,440,112	1,910,112	530,000

INCOME	ADOPTED 2023	BUDGET 2024	GRANTS & AGENCY 2024	GOODS & SERVICES 2024
<i>VETERINARY SERVICES</i>				
GRANT - FSAI	491,083	549,271	549,271	
ABATTOIR FEES	6,100	6,100		6,100
DOG LICENCES	160,000	160,000		160,000
CONTROL OF HORSES	24,000	24,000	24,000	
SUB-TOTAL	681,183	739,371	573,271	166,100
<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	22,738	23,306		23,306
SUB-TOTAL	22,738	23,306	0	23,306
TOTAL INCOME	706,270	765,027	575,621	189,406

EXPENDITURE	ADOPTED 2023	BUDGET 2024	COUNTY AT LARGE 2024	MD SCH OF WORKS 2024
<i>RATES</i>				
SALARIES	534,896	496,416	496,416	
OFFICE EXPENSES	50,000	50,000	50,000	
IRRECOVERABLE RATES	4,800,000	4,300,000	4,300,000	
PROVISION FOR RATE APPEALS	0	2,771,088	2,771,088	
LEGAL FEES	40,000	45,000	45,000	
SUB-TOTAL	5,424,896	7,662,504	7,662,504	0
<i>FRANCHISE COSTS</i>				
REGISTER OF ELECTORS	154,748	160,748	160,748	
LOCAL ELECTIONS	10,000	753,252	753,252	
SUB-TOTAL	164,748	914,000	914,000	0
<i>MORGUE AND CORONER EXPENSES</i>				
CORONERS AND INQUESTS	270,000	334,500	334,500	
SUB-TOTAL	270,000	334,500	334,500	0
<i>LOCAL REPRESENTATION & CIVIC LEADERSHIP</i>				
SALARIES	864,000	864,000	864,000	
CATHAOIRLEACH AND LEAS CATHAOIRLEACH ALLOWANCE	60,000	60,000	60,000	
MEMBERS ALLOWANCE	294,800	294,800	294,800	
CONFERENCES AND SEMINARS IN IRELAND	75,000	75,000	75,000	
STRATEGIC POLICY COMMITTEES	36,000	36,000	36,000	
OFFICIAL RECEPTIONS & PRESENTATIONS	3,000	3,000	3,000	
CONFERENCES ABROAD	60,000	70,000	70,000	
ASSOCIATION OF IRISH LOCAL GOVERNMENT	14,500	18,500	18,500	
MEMBERS ASSOCIATIONS AND NETWORKS	21,150	11,150	11,150	
SECURITY MEASURES	0	25,000	25,000	
GENERAL MUNICIPAL ALLOCATION	2,100,000	2,100,000		2,100,000
SUB-TOTAL	3,528,450	3,557,450	1,457,450	2,100,000
<i>MOTOR TAXATION</i>				
SALARIES	575,900	558,650	558,650	
MOTOR TAXATION OPERATION	90,400	90,400	90,400	
SUB-TOTAL	666,300	649,050	649,050	0
<i>AGENCY AND RECOUPABLE SERVICES</i>				
SECONDED STAFF	137,100	207,500	207,500	
REGIONAL TRAINING CENTRE	1,625,000	1,495,000	1,495,000	
CANTEEN	225,000	209,000	209,000	
COURTHOUSES	5,000	5,000	5,000	
ARCHITECT SERVICES SUPPORT	120,000	160,000	160,000	
SUB-TOTAL	2,112,100	2,076,500	2,076,500	0
<i>SUPPORT & OVERHEAD COSTS</i>				
SALARIES	123,363	86,140	86,140	
MISCELLANEOUS	2,645	7,514	7,514	
SERVICE SUPPORT COSTS	2,314,718	2,394,593	2,394,593	
MUNICIPAL DISTRICT SALARIES	518,206	559,477	559,477	
SUB-TOTAL	2,958,932	3,047,724	3,047,724	0
TOTAL EXPENDITURE	15,125,425	18,241,728	16,141,728	2,100,000

INCOME	ADOPTED 2023	BUDGET 2024	GRANTS & AGENCY 2024	GOODS & SERVICES 2024
<i>RATES</i>				
RATES PEL/REVISIONS	50,000	100,000		100,000
SUB-TOTAL	50,000	100,000	0	100,000
<i>OPERATION OF MARKETS & CASUAL TRADING</i>				
CASUAL TRADING	20,000	11,000		11,000
SUB-TOTAL	20,000	11,000	0	11,000
<i>AGENCY AND RECOUPABLE SERVICES</i>				
SUPPLEMENTARY SUPPORT GRANT	11,707,824	11,700,899	11,700,899	
RECOUPMENT SECONDED STAFF	137,100	207,500	207,500	
TRAINING CENTRE	1,625,000	1,495,000	1,495,000	
CANTEEN	160,000	160,000		160,000
COURTHOUSES - GRANT FROM DEPT. OF JUSTICE	5,000	5,000	5,000	
NPPR - NON PRINCIPAL PRIVATE RESIDENCE	390,000	150,000		150,000
MISCELLANEOUS	12,500	12,500		12,500
SUB-TOTAL	14,037,424	13,730,899	13,408,399	322,500
<i>SUPPORT & OVERHEAD COSTS</i>				
SUPERANNUATION CONTRIBUTIONS	98,683	101,150		101,150
OTHER INCOME	63,000	55,000		55,000
SUB-TOTAL	161,683	156,150	0	156,150
TOTAL INCOME	14,269,107	13,998,049	13,408,399	589,650

EXPENDITURE	BUDGET 2023	BUDGET 2024	COUNTY AT LARGE 2024	MD SCH OF WORKS 2024
<i>CORPORATE BUILDINGS</i>				
SALARIES - CARETAKING AND CLEANING	308,231	368,960	368,960	
HEATING AND LIGHTING	173,150	205,000	205,000	
FUNDING OF OFFICES AND BUILDINGS	470,000	305,000	305,000	
OFFICE MAINTENANCE	181,000	286,000	286,000	
RATES AND WATER CHARGES	285,500	270,000	270,000	
INSURANCES	437,000	460,000	460,000	
EQUIPMENT AND FURNITURE	5,000	3,000	3,000	
SUB-TOTAL	1,859,881	1,897,960	1,897,960	0
<i>CORPORATE SERVICES</i>				
SALARIES	1,441,192	1,599,685	1,599,685	
TRAVELLING EXPENSES	8,000	12,000	12,000	
PROCUREMENT	220,977	212,540	212,540	
L.G.O.P.C.	66,393	73,000	73,000	
TELEPHONES	40,000	38,000	38,000	
AUDITING	130,210	126,975	126,975	
ORGANISATIONAL CHANGE	105,000	277,500	277,500	
L.G.M.A. FINANCE & BUSINESS	95,000	75,000	75,000	
LEGAL EXPENSES	60,000	67,000	67,000	
IRISH OFFICE	35,000	45,000	45,000	
COMMUNICATIONS AND MARKETING	170,000	170,000	170,000	
POSTAGE	125,000	129,000	129,000	
PRINTING, STATIONERY AND ADVERTISING	30,000	30,000	30,000	
OTHER EXPENSES	19,000	24,000	24,000	
SUB-TOTAL	2,545,772	2,879,700	2,879,700	0
<i>I.T. SERVICES AND HUMAN RESOURCES</i>				
SALARIES - I.T.	1,387,985	1,549,375	1,549,375	
COMPUTER SERVICES	1,890,000	2,017,070	2,017,070	
GEOGRAPHICAL INFORMATION SYSTEMS	369,349	343,721	343,721	
SALARIES - HUMAN RESOURCES & PAYROLL	1,423,725	1,523,540	1,523,540	
SAFETY AND HEALTH AT WORK	277,320	308,420	308,420	
STAFF TRAINING & RECRUITMENT	200,000	240,000	240,000	
TRAVELLING EXPENSES	3,000	5,000	5,000	
OTHER EXPENSES	32,000	45,000	45,000	
I.P.A.	32,200	33,210	33,210	
PAYROLL SHARED SERVICE	147,890	149,790	149,790	
MISCELLANEOUS	15,000	15,000	15,000	
EMPLOYEE ASSISTANCE PROGRAMME	20,000	20,000	20,000	
SUB-TOTAL	5,798,469	6,250,126	6,250,126	0
<i>FINANCE AND PENSION COSTS</i>				
SALARIES	1,620,745	1,690,050	1,690,050	
TRAVELLING EXPENSES	3,000	5,000	5,000	
OFFICE COSTS	25,000	45,000	45,000	
BANK INTEREST AND CHARGES	60,000	60,000	60,000	
LOAN CHARGES	800,000	800,000	800,000	
PENSIONS AND GRATUITIES	11,050,000	11,550,000	11,550,000	
SUB-TOTAL	13,558,745	14,150,050	14,150,050	0

EXPENDITURE	ADOPTED 2023	BUDGET 2024	COUNTY AT LARGE 2024	MD SCH OF WORKS 2024
MUNICIPAL DISTRICT OFFICE OVERHEADS				
BALLINA MUNICIPAL DISTRICT	360,000	345,000	345,000	
CASTLEBAR MUNICIPAL DISTRICT	70,000	70,000	70,000	
CLAREMORRIS SWINFORD MUNICIPAL DISTRICT	410,000	410,000	410,000	
WEST MAYO MUNICIPAL DISTRICT	370,000	380,000	380,000	
SUB-TOTAL	1,210,000	1,205,000	1,205,000	0
TOTAL EXPENDITURE	24,972,867	26,382,836	26,382,836	0

TOTAL ALL SERVICES EXPENDITURE	176,551,681	201,167,376	138,800,151	62,367,225
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INCOME	ADOPTED 2023	BUDGET 2024	GRANTS & AGENCY 2024	GOODS & SERVICES 2024
SUPERANNUATION CONTRIBUTIONS	1,600,000	1,640,000		1,640,000
TOTAL INCOME	1,600,000	1,640,000	0	1,640,000

TOTAL ALL SERVICES INCOME	118,134,664	134,276,375	113,133,765	21,142,610
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BUDGET SUMMARY BY SERVICE DIVISION	BUDGET 2024	COUNTY AT LARGE 2024	MD SCH OF WORKS 2024
<u>GROSS REVENUE EXPENDITURE</u>			
A. Housing and Building	31,882,327	29,891,622	1,990,705
B. Road Transport and Safety	60,358,821	13,496,257	46,862,564
C. Water Services	24,617,899	24,617,899	0
D. Development Management	21,658,527	20,740,071	918,456
E. Environmental Services	24,916,351	22,456,351	2,460,000
F. Recreation and Amenity	17,051,611	9,546,111	7,505,500
G. Agriculture, Education, Health and Welfare	2,440,112	1,910,112	530,000
H. Miscellaneous Services	18,241,728	16,141,728	2,100,000
Total Gross Expenditure	201,167,376	138,800,151	62,367,225
Plus Provision for Debit Balance			
Adjusted Gross Expenditure	201,167,376	138,800,151	62,367,225
	BUDGET 2024	GRANTS & AGENCY 2024	GOODS & SERVICES 2024
<u>GROSS REVENUE INCOME</u>			
A. Housing and Building	27,312,484	17,780,743	9,531,741
B. Road Transport and Safety	46,054,952	42,973,186	3,081,765
C. Water Services	23,848,865	23,486,755	362,109
D. Development Management	8,344,041	7,399,410	944,631
E. Environmental Services	8,300,805	6,198,650	2,102,155
F. Recreation and Amenity	5,652,152	1,311,000	4,341,152
G. Agriculture, Education, Health and Welfare	765,027	575,621	189,406
H. Miscellaneous Services	13,998,049	13,408,399	589,650
Total Gross Income	134,276,375	113,133,765	21,142,610
NET EXPENDITURE	66,891,001		
<u>OTHER INCOME</u>			
Local Property Tax	22,230,187		
Total Other Income	22,230,187		
AMOUNT TO BE LEVIED	44,660,815		
NET EFFECTIVE VALUATION	190,046,020		
ANNUAL RATE ON VALUATION	€0.235		

MAYO COUNTY COUNCIL

DRAFT BUDGET 2024

STATUTORY TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
Summary by Service Division		Expenditure	Income	Budget Net Expenditure 2024		Estimated Net Expenditure Outturn 2023	
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		31,882,327	27,312,484	4,569,843	6.8%	3,318,834	5.8%
Road Transport & Safety		60,358,821	46,054,952	14,303,870	21.4%	13,192,836	23.2%
Water Services		24,617,899	23,848,865	769,035	1.1%	400,365	0.7%
Development Management		21,658,527	8,344,041	13,314,486	19.9%	11,594,906	20.4%
Environmental Services		24,916,351	8,300,805	16,615,546	24.8%	15,560,927	27.4%
Recreation and Amenity		17,051,611	5,652,152	11,399,458	17.0%	10,445,420	18.4%
Agriculture, Food and the Marine		2,440,112	765,027	1,675,085	2.5%	1,537,651	2.7%
Miscellaneous Services		18,241,728	13,998,049	4,243,679	6.3%	753,555	1.3%
		201,167,376	134,276,375	66,891,001	100.0%	56,804,494	100.0%
Provision for Debit Balance							
Adjusted Gross Expenditure & Income (A)		201,167,376	134,276,375	66,891,001		56,804,494	
Financed by Other Income/Credit Balances							
Provision for Credit Balance							
Local Property Tax			22,230,187	22,230,187		20,675,346	
Sub - Total (B)				22,230,187		20,675,346	
Net Amount of Rates to be Levied (A-B)				44,660,814			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA) (D)				44,660,814			
Net Effective Valuation (E)				190,046,020			
General Annual Rate on Valuation D/E				0.235			

Table B		Expenditure & Income for 2024 and Estimated Outturn for 2023							
		2024				2023			
Division & Services		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		3,985,455		6,617,382	3,402,375	3,500,469	6,401,957	6,378,785
A02	Housing Assessment, Allocation and Transfer		1,140,259		20,238	1,191,646	1,090,744	19,745	19,992
A03	Housing Rent and Tenant Purchase Administration		755,067		13,438	752,862	693,669	13,110	13,274
A04	Housing Community Development Support		679,155		9,055	585,493	575,683	8,834	8,944
A05	Administration of Homeless Service		2,065,281		1,448,991	1,302,796	1,880,470	808,320	1,365,624
A06	Support to Housing Capital Prog.		4,623,369		2,428,740	3,466,079	3,371,195	1,581,298	1,534,744
A07	RAS and Leasing Programme		11,694,490		12,050,797	11,044,803	10,881,479	11,553,815	11,305,719
A08	Housing Loans		1,492,907		973,642	1,361,182	1,515,500	803,432	982,243
A09	Housing Grants		4,911,524		3,292,105	3,808,916	3,921,528	2,411,810	2,571,957
A11	Agency & Recoupable Services		263,401		249,012	134,247	140,917	120,899	127,910
A12	HAP Programme		271,419		209,085	316,824	250,406	258,986	194,035
	Service Division Total		31,882,327		27,312,484	27,367,223	27,822,062	23,982,204	24,503,228
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement		1,084,114		626,348	1,011,633	1,009,198	605,061	626,203
B02	NS Road - Maintenance and Improvement		1,482,703		745,521	1,560,001	1,378,423	829,337	745,299
B03	Regional Road - Maintenance and Improvement		10,251,739		9,051,779	9,159,227	10,080,401	8,053,014	9,051,256
B04	Local Road - Maintenance and Improvement		37,291,758		29,482,581	34,202,406	36,983,379	26,651,761	29,479,948
B05	Public Lighting		2,400,744		203,839	2,140,570	2,133,968	211,165	203,822
B06	Traffic Management Improvement		222,733		4,485	243,963	220,078	4,376	4,431
B07	Road Safety Engineering Improvement		803,632		700,554	802,906	806,716	690,589	700,503
B08	Road Safety Promotion/Education		140,835		91,874	135,760	135,221	91,828	91,851
B09	Car Parking		1,441,179		2,054,842	1,460,595	1,380,500	2,141,358	2,009,600
B10	Support to Roads Capital Prog.		3,891,353		2,204,307	3,318,457	3,647,947	1,769,299	2,168,581
B11	Agency & Recoupable Services		1,348,030		888,821	1,522,312	1,307,028	895,296	808,529
	Service Division Total		60,358,821		46,054,952	55,557,830	59,082,858	41,943,084	45,890,022

Division & Services		Expenditure & Income for 2024 and Estimated Outturn for 2023							
		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	
Code	Water Services								
C01	Water Supply		8,157,402		6,527,359	7,776,072	7,741,625	6,231,082	6,232,720
C02	Waste Water Treatment		5,475,916		4,044,903	5,200,607	5,167,518	3,847,344	3,848,624
C03	Collection of Water and Waste Water Charges		459,976		360,638	437,121	435,348	343,427	343,532
C04	Public Conveniences		96,673		3,865	96,407	96,191	3,856	3,861
C05	Admin of Group and Private Installations		7,131,866		6,798,094	6,216,503	6,935,907	5,901,332	6,627,873
C06	Support to Water Capital Programme		2,956,742		1,634,515	2,799,311	2,767,014	1,550,427	1,551,621
C07	Agency & Recoupable Services		104,043		74,736	97,239	96,610	3,841,670	4,231,619
C08	Local Authority Water and Sanitary Services		235,281		4,404,755	0	0	0	0
	Service Division Total		24,617,899		23,848,865	22,623,260	23,240,214	21,719,138	22,839,849
Code	Development Management								
D01	Forward Planning		1,259,315		105,125	1,122,732	1,050,030	20,220	20,472
D02	Development Management		3,204,447		709,884	3,000,076	2,723,450	516,170	554,960
D03	Enforcement		999,583		11,554	877,794	786,629	11,272	11,413
D04	Industrial & Commercial Facilities		0		5,200	0	0	9,200	5,200
D05	Tourism Development and Promotion		1,328,443		73,403	1,335,955	1,347,901	73,000	73,201
D06	Community and Enterprise Function		6,535,787		5,040,991	3,482,262	6,028,408	2,035,256	4,783,059
D07	Unfinished Housing Estates		55,285		67	54,912	54,848	65	66
D08	Building Control		180,921		46,667	322,245	373,057	51,504	46,586
D09	Economic Development and Promotion		6,296,630		1,439,333	5,560,576	5,333,326	1,337,466	1,470,437
D10	Property Management		430,283		73,105	400,891	396,375	53,012	7,404
D11	Heritage and Conservation Services		786,867		448,126	578,523	669,932	302,312	369,844
D12	Agency & Recoupable Services		580,966		390,586	568,121	564,050	390,327	390,457
	Service Division Total		21,658,527		8,344,041	17,304,087	19,328,006	4,799,805	7,733,100

Table B		Expenditure & Income for 2024 and Estimated Outturn for 2023							
		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	
Code									
	Environmental Services								
E01	Landfill Operation and Aftercare	2,546,202		894,981	2,324,977	2,473,137	894,493	894,737	
E02	Recovery & Recycling Facilities Operations	190,838		43,361	188,656	178,985	43,328	41,345	
E05	Litter Management	926,686		47,143	865,625	834,659	51,847	46,995	
E06	Street Cleaning	2,209,221		38,534	1,925,333	2,147,385	357,594	38,064	
E07	Waste Regulations, Monitoring and Enforcement	653,800		243,120	614,463	622,748	257,873	239,997	
E08	Waste Management Planning	454,889		371,222	453,449	442,922	371,193	361,208	
E09	Maintenance of Burial Grounds	813,810		286,749	772,758	742,752	286,585	286,667	
E10	Safety of Structures and Places	1,112,006		156,695	964,520	1,019,812	155,024	192,210	
E11	Operation of Fire Service	8,443,653		2,010,587	6,298,051	6,827,043	410,207	295,397	
E12	Fire Prevention	1,215,373		227,580	947,713	945,068	165,200	302,390	
E13	Water Quality, Air and Noise Pollution	1,496,612		217,091	1,235,719	1,229,766	168,137	138,364	
E14	Agency & Recoupable Services	4,107,428		3,519,215	3,574,901	3,331,626	3,015,836	2,874,496	
E15	Climate Change and Flooding	745,831		244,526	668,231	637,016	160,060	160,123	
	Service Division Total	24,916,351		8,300,805	20,834,392	21,432,919	6,337,378	5,871,992	
	Recreation & Amenity								
F01	Leisure Facilities Operations	4,461,751		2,378,313	4,241,308	4,373,759	2,252,500	2,367,907	
F02	Operation of Library and Archival Service	4,423,075		265,928	4,194,956	3,993,552	308,190	315,209	
F03	Outdoor Leisure Areas Operations	3,442,892		30,219	3,100,912	3,436,172	29,507	29,863	
F04	Community Sport and Recreational Development	2,834,061		2,455,415	2,058,257	2,519,645	1,262,600	2,347,758	
F05	Operation of Arts Programme	1,889,832		522,277	1,792,224	1,704,607	524,880	521,579	
	Service Division Total	17,051,611		5,652,152	15,387,658	16,027,735	4,377,678	5,582,315	

Division & Services		Expenditure & Income for 2024 and Estimated Outturn for 2023							
		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	
Code	Agriculture, Food and the Marine								
G01	Land Drainage Costs		105,525		479	105,326	105,256	467	473
G02	Operation and Maintenance of Piers and Harbours		1,086,751		4,376	1,090,067	989,137	4,269	4,323
G03	Coastal Protection		50,901		596	47,037	45,687	582	589
G04	Veterinary Service		1,188,370		757,150	1,100,999	1,150,289	698,528	753,165
G05	Educational Support Services		8,565		2,426	8,377	8,257	2,424	2,425
	Service Division Total		2,440,112		765,027	2,351,806	2,298,626	706,270	760,975
Code	Miscellaneous Services								
H03	Adminstration of Rates		8,089,431		114,166	5,830,028	5,751,043	63,821	83,993
H04	Franchise Costs		1,000,085		4,649	237,076	306,077	4,536	4,593
H05	Operation of Morgue and Coroner Expenses		467,110		6,023	392,933	440,949	5,876	5,950
H07	Operation of Markets and Casual Trading		27,155		11,293	17,713	17,750	20,286	11,290
H09	Local Representation/Civic Leadership		4,485,175		34,178	4,477,284	4,342,931	33,345	33,761
H10	Motor Taxation		1,536,774		22,205	1,530,285	1,440,877	21,664	21,934
H11	Agency & Recoupable Services		2,635,997		13,805,533	2,640,106	2,398,868	14,119,579	13,783,418
	Service Division Total		18,241,728		13,998,049	15,125,425	14,698,496	14,269,107	13,944,940
	OVERALL TOTAL		201,167,376		134,276,375	176,551,681	183,930,915	118,134,664	127,126,421

Table D	
ANALYSIS OF BUDGET 2024 INCOME FROM GOODS AND SERVICES	
Source of Income	2024 €
Rents from Houses	8,384,800
Housing Loans Interest & Charges	965,000
Parking Fines/Charges	2,035,000
Uisce Éireann	12,302,000
Planning Fees	603,000
Landfill Charges	875,000
Fire Charges	320,000
Recreation / Amenity/Culture	4,167,500
Agency Services & Repayable Works	2,254,110
Local Authority Contributions	872,000
Superannuation	1,640,000
NPPR	150,000
Misc. (Detail)	3,497,310
TOTAL	38,065,720

Table E	
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS AND SUBSIDIES	
Department of Housing, Local Government and Heritage	€
Housing and Building	17,780,743
Water Services	11,184,755
Development Management	269,500
Environmental Services	1,675,000
Recreation and Amenity	35,000
Miscellaneous Services	11,700,899
	42,645,897
Other Departments and Bodies	
TII Transport Infrastructure Ireland	3,310,707
Media, Tourism, Art, Culture, Sport and the Gaeltacht	3,295,500
National Transport Authority	325,684
Social Protection	226,000
Defence	126,500
Arts Council	100,000
Transport	38,375,059
Justice	5,000
Agriculture, Food and the Marine	24,000
Enterprise, Trade and Employment	1,189,110
Rural and Community Development	4,170,636
Environment, Climate and Communications	1,068,500
Food Safety Authority of Ireland	549,271
Other	798,790
	53,564,757
Total Grants & Subsidies	96,210,655

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units		2,129,255	1,745,000	1,910,434
A0103	Traveller Accommodation Management		360,831	313,200	339,831
A0199	Service Support Costs		1,495,369	1,344,175	1,250,204
	Maintenance/Improvement of LA Housing Units		3,985,455	3,402,375	3,500,469
A0201	Assessment of Housing Needs, Allocs. & Trans.		747,108	825,247	733,063
A0299	Service Support Costs		393,151	366,399	357,681
	Housing Assessment, Allocation and Transfer		1,140,259	1,191,646	1,090,744
A0301	Debt Management & Rent Assessment		488,411	504,195	450,996
A0399	Service Support Costs		266,656	248,667	242,673
	Housing Rent and Tenant Purchase Administration		755,067	752,862	693,669
A0401	Housing Estate Management		275,658	219,714	219,022
A0402	Tenancy Management		211,580	186,534	182,085
A0499	Service Support Costs		191,918	179,245	174,576
	Housing Community Development Support		679,155	585,493	575,683
A0501	Homeless Grants Other Bodies		1,600,511	888,886	1,507,997
A0599	Service Support Costs		464,770	413,910	372,473
	Administration of Homeless Service		2,065,281	1,302,796	1,880,470
A0601	Technical and Administrative Support		2,768,838	1,986,264	1,716,340
A0602	Loan Charges		723,200	419,457	620,540
A0699	Service Support Costs		1,131,331	1,060,358	1,034,315
	Support to Housing Capital Prog.		4,623,369	3,466,079	3,371,195
A0701	RAS Operations		10,214,572	9,401,355	9,563,731
A0703	Payment & Availability		951,294	1,037,010	838,021
A0799	RAS Service Support Costs		528,624	606,438	479,727
	RAS and Leasing Programme		11,694,490	11,044,803	10,881,479
A0801	Loan Interest and Other Charges		1,274,918	1,155,628	1,315,049
A0802	Debt Management Housing Loans		25,000	25,000	25,000
A0899	Service Support Costs		192,989	180,554	175,451
	Housing Loans		1,492,907	1,361,182	1,515,500
A0905	Mobility Aids Housing Grants		4,100,000	3,000,000	3,200,000
A0999	Service Support Costs		811,524	808,916	721,528
	Housing Grants		4,911,524	3,808,916	3,921,528
A1101	Agency & Recoupable Service		248,091	120,000	127,000
A1199	Service Support Costs		15,310	14,247	13,917
	Agency & Recoupable Services		263,401	134,247	140,917
A1201	HAP Operations		12,000	12,000	11,000
A1299	Service Support Costs		259,419	304,824	239,406
	HAP Programme		271,419	316,824	250,406
	Service Division Total		31,882,327	27,367,223	27,822,062

HOUSING AND BUILDING				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage		17,780,743	14,640,404	15,116,096
Total Grants & Subsidies (a)		17,780,743	14,640,404	15,116,096
Goods and Services				
Rents from houses		8,384,800	8,369,296	8,233,702
Housing Loans Interest & Charges		965,000	795,000	973,706
Superannuation		181,941	177,504	179,723
Total Goods and Services (b)		9,531,741	9,341,800	9,387,131
Total Income c=(a+b)		27,312,484	23,982,204	24,503,228

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0103	NP – Winter Maintenance		199,600	199,600	199,600
B0105	NP - General Maintenance		414,808	393,812	414,808
B0199	Service Support Costs		469,706	418,221	394,790
	National Primary Road – Maintenance and Improvement		1,084,114	1,011,633	1,009,198
B0204	NS - Winter Maintenance		229,500	229,500	229,500
B0206	NS - General Maintenance		497,860	582,119	497,860
B0299	Service Support Costs		755,343	748,382	651,063
	National Secondary Road – Maintenance and Improvement		1,482,703	1,560,001	1,378,423
B0301	Regional Roads Surface Dressing		396,000	396,000	396,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay		6,546,730	5,545,650	6,546,730
B0303	Regional Road Winter Maintenance		475,065	475,065	475,065
B0304	Regional Road Bridge Maintenance		186,140	169,500	186,140
B0305	Regional Road General Maintenance Works		1,405,000	1,425,000	1,405,000
B0399	Service Support Costs		1,242,804	1,148,012	1,071,466
	Regional Road – Improvement and Maintenance		10,251,739	9,159,227	10,080,401
B0401	Local Road Surface Dressing		3,823,000	3,823,000	3,823,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay		15,118,191	12,939,850	15,118,191
B0404	Local Roads Bridge Maintenance		573,210	458,000	573,210
B0405	Local Roads General Maintenance Works		8,212,435	9,280,035	8,222,435
B0406	Local Roads General Improvement Works		5,822,376	4,163,773	5,820,746
B0499	Service Support Costs		3,742,546	3,537,748	3,425,797
	Local Road - Maintenance and Improvement		37,291,758	34,202,406	36,983,379
B0501	Public Lighting Operating Costs		1,922,399	1,859,760	1,857,399
B0502	Public Lighting Improvement		400,000	200,000	200,000
B0599	Service Support Costs		78,345	80,810	76,569
	Public Lighting		2,400,744	2,140,570	2,133,968
B0699	Service Support Costs		222,733	243,963	220,078
	Traffic Management Improvement		222,733	243,963	220,078

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures		701,255	695,533	700,990
B0799	Service Support Costs		102,377	107,373	105,726
	Road Safety Engineering Improvements		803,632	802,906	806,716
B0802	Publicity and Promotion Road Safety		118,200	114,000	114,000
B0899	Service Support Costs		22,635	21,760	21,221
	Road Safety Promotion/Education		140,835	135,760	135,221
B0901	Maintenance and Management of Car Parks		22,262	20,598	20,604
B0903	Parking Enforcement		1,183,195	1,215,780	1,139,710
B0999	Service Support Costs		235,722	224,217	220,186
	Car Parking		1,441,179	1,460,595	1,380,500
B1001	Administration of Roads Capital Programme		2,540,798	2,044,861	2,400,074
B1099	Service Support Costs		1,350,555	1,273,596	1,247,873
	Support to Roads Capital Programme		3,891,353	3,318,457	3,647,947
B1101	Agency & Recoupable Service		981,750	1,178,720	970,650
B1199	Service Support Costs		366,280	343,592	336,378
	Agency & Recoupable Services		1,348,030	1,522,312	1,307,028
	Service Division Total		60,358,821	55,557,830	59,082,858

ROAD TRANSPORT & SAFETY				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
TII Transport Infrastructure Ireland		3,310,707	3,049,509	3,310,707
National Transport Authority		325,684	254,500	320,959
Transport		37,755,059	34,949,775	37,655,059
Rural and Community Development		1,571,736	610,944	1,571,736
Total Grants & Subsidies (a)		42,963,186	38,864,728	42,858,461
Goods and Services				
Parking Fines & Charges		2,035,000	2,122,000	1,990,000
Superannuation		426,765	416,356	421,561
Agency Services & Repayable Works		10,000	20,000	10,000
Other income		620,000	520,000	610,000
Total Goods and Services (b)		3,091,765	3,078,356	3,031,561
Total Income c=(a+b)		46,054,952	41,943,084	45,890,022

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks		5,815,455	5,110,663	5,372,202
C0199	Service Support Costs		2,341,947	2,665,409	2,369,423
	Water Supply		8,157,402	7,776,072	7,741,625
C0201	Waste Plants and Networks		3,370,705	2,850,781	3,107,874
C0299	Service Support Costs		2,105,211	2,349,826	2,059,644
	Waste Water Treatment		5,475,916	5,200,607	5,167,518
C0301	Debt Management Water and Waste Water		352,000	335,000	335,000
C0399	Service Support Costs		107,976	102,121	100,348
	Collection of Water and Waste Water Charges		459,976	437,121	435,348
C0401	Operation and Maintenance of Public Conveniences		90,000	90,000	90,000
C0499	Service Support Costs		6,673	6,407	6,191
	Public Conveniences		96,673	96,407	96,191
C0504	Group Water Scheme Subsidies		5,800,000	5,000,000	5,700,000
C0599	Service Support Costs		1,331,866	1,216,503	1,235,907
	Admin of Group and Private Installations		7,131,866	6,216,503	6,935,907
C0601	Technical Design and Supervision		1,544,800	1,462,900	1,463,000
C0699	Service Support Costs		1,411,942	1,336,411	1,304,014
	Support to Water Capital Programme		2,956,742	2,799,311	2,767,014
C0701	Agency & Recoupable Service		72,200	67,100	67,000
C0799	Service Support Costs		31,843	30,139	29,610
	Agency & Recoupable Services		104,043	97,239	96,610
C0899	Service Support Costs		235,281	0	0
	Local Authority Water and Sanitary Services		235,281	0	0
	Service Division Total		24,617,899	22,623,260	23,240,214

WATER SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage		11,184,755	5,883,680	6,610,000
Total Grants & Subsidies (a)		11,184,755	5,883,680	6,610,000
Goods and Services				
Uisce Éireann		12,302,000	15,482,096	15,872,113
Superannuation		358,609	349,863	354,236
Other income		3,500	3,500	3,500
Total Goods and Services (b)		12,664,109	15,835,458	16,229,849
Total Income c=(a+b)		23,848,865	21,719,138	22,839,849

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy		941,060	824,570	757,545
D0199	Service Support Costs		318,255	298,162	292,485
	Forward Planning		1,259,315	1,122,732	1,050,030
D0201	Planning Control		2,287,965	2,141,424	1,882,140
D0299	Service Support Costs		916,482	858,652	841,310
	Development Management		3,204,447	3,000,076	2,723,450
D0301	Enforcement Costs		810,197	699,977	612,415
D0399	Service Support Costs		189,386	177,817	174,214
	Enforcement		999,583	877,794	786,629
D0501	Tourism Promotion		1,043,170	1,068,478	1,086,163
D0599	Service Support Costs		285,273	267,477	261,738
	Tourism Development and Promotion		1,328,443	1,335,955	1,347,901
D0601	General Community & Enterprise Expenses		1,049,420	936,295	780,238
D0603	Social Inclusion		5,085,700	2,170,400	4,881,093
D0699	Service Support Costs		400,667	375,567	367,077
	Community and Enterprise Function		6,535,787	3,482,262	6,028,408

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0701	Unfinished Housing Estates		53,325	53,045	53,020
D0799	Service Support Costs		1,960	1,867	1,828
	Unfinished Housing Estates		55,285	54,912	54,848
D0801	Building Control Inspection Costs		0	126,500	152,700
D0802	Building Control Enforcement Costs		63,000	85,525	112,375
D0899	Service Support Costs		117,921	110,220	107,982
	Building Control		180,921	322,245	373,057
D0901	Urban and Village Renewal		976,985	940,400	799,975
D0905	Economic Development & Promotion		2,679,623	2,094,693	2,193,379
D0906	Local Enterprise Office		1,888,663	1,819,187	1,651,306
D0999	Service Support Costs		751,359	706,296	688,666
	Economic Development and Promotion		6,296,630	5,560,576	5,333,326
D1001	Property Management Costs		322,000	299,550	296,950
D1099	Service Support Costs		108,283	101,341	99,425
	Property Management		430,283	400,891	396,375
D1101	Heritage Services		349,650	326,000	351,000
D1102	Conservation Services		103,000	104,000	104,000
D1103	Conservation Grants		287,000	104,000	171,500
D1199	Service Support Costs		47,217	44,523	43,432
	Heritage and Conservation Services		786,867	578,523	669,932
D1201	Agency & Recoupable Service		380,000	380,000	380,000
D1299	Service Support Costs		200,966	188,121	184,050
	Agency & Recoupable Services		580,966	568,121	564,050
	Service Division Total		21,658,527	17,304,087	19,328,006

DEVELOPMENT MANAGEMENT				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage		269,500	100,700	100,700
Media, Tourism, Art, Culture, Sport and the Gaeltacht		3,145,500	679,450	2,615,493
Enterprise, Trade and Employment		1,189,110	1,282,419	1,177,652
Rural and Community Development		2,598,900	1,913,986	2,792,986
Other		139,500	20,000	139,500
Total Grants & Subsidies (a)		7,342,510	3,996,555	6,826,331
Goods and Services				
Planning Fees		603,000	500,000	533,133
Superannuation		187,421	182,850	185,136
Local Authority Contributions		56,900	56,900	56,900
Other income		154,210	63,500	131,600
Total Goods and Services (b)		1,001,531	803,250	906,769
Total Income c=(a+b)		8,344,041	4,799,805	7,733,100

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations		1,660,000	1,449,320	1,546,101
E0103	Landfill Aftercare Costs		535,000	540,735	600,000
E0199	Service Support Costs		351,202	334,922	327,036
	Landfill Operation and Aftercare		2,546,202	2,324,977	2,473,137
E0201	Recycling Facilities Operations		78,570	64,770	74,500
E0204	Other Recycling Services		16,930	51,660	35,590
E0299	Service Support Costs		95,338	72,226	68,895
	Recovery & Recycling Facilities Operations		190,838	188,656	178,985
E0501	Litter Warden Service		420,000	407,362	370,000
E0502	Litter Control Initiatives		144,000	110,000	124,000
E0503	Environmental Awareness Services		187,868	182,412	178,241
E0599	Service Support Costs		174,818	165,851	162,418
	Litter Management		926,686	865,625	834,659
E0601	Operation of Street Cleaning Service		1,700,000	1,475,000	1,680,000
E0699	Service Support Costs		509,221	450,333	467,385
	Street Cleaning		2,209,221	1,925,333	2,147,385
E0701	Monitoring of Waste Regs (incl Private Landfills)		35,540	26,540	37,690
E0702	Enforcement of Waste Regulations		419,249	401,826	402,806
E0799	Service Support Costs		199,011	186,097	182,252
	Waste Regulations, Monitoring and Enforcement		653,800	614,463	622,748
E0802	Contrib to Other Bodies Waste Management Planning		430,000	430,000	420,000
E0899	Service Support Costs		24,889	23,449	22,922
	Waste Management Planning		454,889	453,449	442,922
E0901	Maintenance of Burial Grounds		530,000	525,000	502,754
E0999	Service Support Costs		283,810	247,758	239,997
	Maintenance and Upkeep of Burial Grounds		813,810	772,758	742,752

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E1001	Operation Costs Civil Defence		204,500	186,000	226,000
E1002	Dangerous Buildings		0	15,000	0
E1003	Emergency Planning		117,105	114,975	117,840
E1004	Derelict Sites		101,114	62,591	65,926
E1005	Water Safety Operation		391,600	304,263	334,562
E1099	Service Support Costs		297,687	281,691	275,484
	Safety of Structures and Places		1,112,006	964,520	1,019,812
E1101	Operation of Fire Brigade Service		7,492,545	5,449,000	6,027,063
E1103	Fire Services Training		20,000	20,000	20,000
E1199	Service Support Costs		931,108	829,051	779,980
	Operation of Fire Service		8,443,653	6,298,051	6,827,043
E1201	Fire Safety Control Cert Costs		872,780	625,710	629,190
E1202	Fire Prevention and Education		83,020	78,960	77,280
E1299	Service Support Costs		259,573	243,043	238,598
	Fire Prevention		1,215,373	947,713	945,068
E1301	Water Quality Management		952,895	743,555	750,705
E1302	Licensing and Monitoring of Air and Noise Quality		237,830	204,750	197,060
E1399	Service Support Costs		305,887	287,414	282,001
	Water Quality, Air and Noise Pollution		1,496,612	1,235,719	1,229,766
E1401	Agency & Recoupable Service		3,526,210	3,023,359	2,788,486
E1499	Service Support Costs		581,218	551,542	543,140
	Agency & Recoupable Services		4,107,428	3,574,901	3,331,626
E1501	Climate Change and Flooding		645,200	574,000	544,700
E1599	Service Support Costs		100,631	94,231	92,316
	Climate Change and Flooding		745,831	668,231	637,016
	Service Division Total		24,916,351	20,834,392	21,432,919

ENVIRONMENTAL SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage		1,675,000	100,000	100,000
Defence		126,500	125,200	163,200
Environment, Climate and Communications		1,068,500	1,030,000	655,000
Other		476,940	392,600	392,600
Total Grants & Subsidies (a)		3,346,940	1,647,800	1,310,800
Goods and Services				
Landfill Charges		875,000	875,000	875,000
Fire Charges		320,000	320,000	250,000
Superannuation		210,155	205,029	207,592
Agency Services & Repayable Works		2,244,110	1,751,949	1,800,000
Local Authority Contributions		607,600	607,600	597,600
Other income		697,000	930,000	831,000
Total Goods and Services (b)		4,953,865	4,689,578	4,561,192
Total Income c=(a+b)		8,300,805	6,337,378	5,871,992

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations		4,027,000	3,812,000	3,961,645
F0199	Service Support Costs		434,751	429,308	412,115
	Leisure Facilities Operations		4,461,751	4,241,308	4,373,759
F0201	Library Service Operations		3,217,600	3,060,200	2,877,889
F0204	Purchase of Books, CD's etc.		160,000	140,000	140,000
F0205	Contributions to Library Organisations		150,000	150,000	150,000
F0299	Service Support Costs		895,475	844,756	825,663
	Operation of Library and Archival Service		4,423,075	4,194,956	3,993,552
F0301	Parks, Pitches & Open Spaces		1,960,000	1,855,870	2,054,992
F0302	Playgrounds		243,500	223,400	223,400
F0303	Beaches		240,000	215,000	233,000
F0399	Service Support Costs		999,392	806,642	924,780
	Outdoor Leisure Areas Operations		3,442,892	3,100,912	3,436,172
F0401	Community Grants		80,000	80,000	80,000
F0404	Recreational Development		2,426,940	1,670,929	2,141,898
F0499	Service Support Costs		327,121	307,329	297,748
	Community Sport and Recreational Development		2,834,061	2,058,257	2,519,645
F0501	Administration of the Arts Programme		667,000	617,300	613,100
F0502	Contributions to other Bodies Arts Programme		169,000	169,000	169,000
F0503	Museums Operations		623,000	617,000	542,000
F0504	Heritage/Interpretive Facilities Operations		62,000	40,000	40,000
F0505	Festivals & Concerts		25,000	25,000	25,000
F0599	Service Support Costs		343,832	323,924	315,507
	Operation of Arts Programme		1,889,832	1,792,224	1,704,607
	Service Division Total		17,051,611	15,387,658	16,027,735

RECREATION & AMENITY				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage		35,000	35,000	35,000
Media, Tourism, Art, Culture, Sport and the Gaeltach		150,000	150,000	150,000
Social Protection		226,000	229,000	225,500
Arts Council		100,000	100,000	100,000
Transport		620,000	450,000	500,000
Other		180,000	230,000	230,000
Total Grants & Subsidies (a)		1,311,000	1,194,000	1,240,500
Goods and Services				
Recreation/Amenity/Culture		4,167,500	3,020,000	4,170,000
Superannuation		150,652	146,978	148,815
Other income		23,000	16,700	23,000
Total Goods and Services (b)		4,341,152	3,183,678	4,341,815
Total Income c=(a+b)		5,652,152	4,377,678	5,582,315

AGRICULTURE, FOOD AND THE MARINE					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas		40,000	40,000	40,000
G0102	Contributions to Joint Drainage Bodies		35,000	35,000	35,000
G0103	Payment of Agricultural Pensions		26,000	26,000	26,000
G0199	Service Support Costs		4,525	4,326	4,256
	Land Drainage Costs		105,525	105,326	105,256
G0201	Operation of Piers		961,000	976,000	880,705
G0299	Service Support Costs		125,751	114,067	108,431
	Operation and Maintenance of Piers and Harbours		1,086,751	1,090,067	989,137
G0301	General Maintenance - Costal Regions		20,000	20,000	20,000
G0399	Service Support Costs		30,901	27,037	25,687
	Coastal Protection		50,901	47,037	45,687
G0401	Provision of Veterinary Service		56,171	45,460	57,956
G0402	Inspection of Abattoirs etc		277,877	260,912	277,392
G0403	Food Safety		164,930	154,506	162,196
G0404	Operation of Dog Warden Service		265,691	251,304	250,460
G0405	Other Animal Welfare Services (incl Horse Control)		119,602	101,218	118,952
G0499	Service Support Costs		304,099	287,599	283,333
	Veterinary Service		1,188,370	1,100,999	1,150,289
G0507	School Meals		4,700	4,700	4,700
G0599	Service Support Costs		3,865	3,677	3,557
	Educational Support Services		8,565	8,377	8,257
	Service Division Total		2,440,112	2,351,806	2,298,626

AGRICULTURE , FOOD AND THE MARINE				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Food Safety Authority of Ireland		549,271	491,083	545,503
Agriculture, Food and the Marine		24,000	24,000	24,000
Other		2,350	2,350	2,350
Total Grants & Subsidies (a)		575,621	517,433	571,853
Goods and Services				
Superannuation		23,306	22,738	23,022
Other income		166,100	166,100	166,100
Total Goods and Services (b)		189,406	188,838	189,122
Total Income c=(a+b)		765,027	706,270	760,975

MISCELLANEOUS SERVICES					
		2024		2023	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office		305,500	343,900	306,550
H0302	Debt Management Service Rates		285,916	280,996	240,576
H0303	Refunds and Irrecoverable Rates		7,071,088	4,800,000	4,800,000
H0399	Service Support Costs		426,927	405,132	403,917
Administration of Rates			8,089,431	5,830,028	5,751,043
H0401	Register of Elector Costs		174,368	157,951	146,319
H0402	Local Election Costs		753,252	10,000	91,000
H0499	Service Support Costs		72,465	69,125	68,758
Franchise Costs			1,000,085	237,076	306,077
H0501	Coroner Fees and Expenses		334,500	270,000	315,000
H0599	Service Support Costs		132,610	122,933	125,949
Operation and Morgue and Coroner Expenses			467,110	392,933	440,949
H0702	Casual Trading Areas		18,660	9,680	9,740
H0799	Service Support Costs		8,495	8,033	8,010
Operation of Markets and Casual Trading			27,155	17,713	17,750
H0901	Representational Payments		864,000	864,000	864,000
H0902	Chair/Vice Chair Allowances		60,000	60,000	60,000
H0903	Annual Allowances LA Members		294,800	294,800	294,800
H0904	Expenses LA Members		75,000	75,000	75,000
H0905	Other Expenses		64,000	39,000	37,000
H0906	Conferences Abroad		70,000	60,000	60,000
H0908	Contribution to Members Associations		29,650	35,650	30,690
H0909	General Municipal Allocation		2,100,000	2,100,000	2,100,000
H0999	Service Support Costs		927,725	948,834	821,441
Local Representation/Civic Leadership			4,485,175	4,477,284	4,342,931
H1001	Motor Taxation Operation		830,015	859,768	773,781
H1099	Service Support Costs		706,759	670,517	667,096
Motor Taxation			1,536,774	1,530,285	1,440,877
H1101	Agency & Recoupable Service		1,924,014	1,994,745	1,720,700
H1199	Service Support Costs		711,983	645,361	678,168
Agency & Recoupable Services			2,635,997	2,640,106	2,398,868
Service Division Total			18,241,728	15,125,425	14,698,496

MISCELLANEOUS SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage Justice		11,700,899 5,000	11,720,324 5,000	11,707,824 5,000
Total Grants & Subsidies (a)		11,705,899	11,725,324	11,712,824
Goods and Services				
Superannuation		101,150	98,683	99,916
Local Authority Contributions		207,500	137,100	138,700
NPPR		150,000	390,000	335,000
Other income		1,833,500	1,918,000	1,658,500
Total Goods and Services (b)		2,292,150	2,543,783	2,232,116
Total Income c=(a+b)		13,998,049	14,269,107	13,944,940

APPENDIX 1	
Summary of Central Management Charge	
	2024 €
Municipal District Office Overhead	1,205,000
Corporate Affairs Overhead	2,720,700
Corporate Buildings Overhead	1,897,960
Finance Function Overhead	2,600,050
Human Resource Function	2,339,960
IT Services	3,910,166
Print/Post Room Service Overhead Allocation	159,000
Pension & Lump Sum Overhead	11,550,000
Total Expenditure Allocated to Services	26,382,836

APPENDIX 2			
Summary of Local Property Tax Allocation			
			2024 €
Discretionary Local Property Tax - Revenue Budget (Table A)			22,230,187
Local Property Tax Self Funding - Revenue Budget	Housing & Building Road Transport & Safety		0
Total Local Property Tax - Revenue Budget			0
Local Property Tax Self Funding - Capital Budget	Housing & Building Road Transport & Safety	0 0	0
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			0

** This amount includes an equalisation contribution of €12,133,919 from the Exchequer/Local Government Fund

MAYO COUNTY COUNCIL

CAPITAL PROGRAMME 2024 - 2026

01. HOUSING AND BUILDING	EXPENDITURE				FUNDED BY			
	2024	2025	2026	TOTAL	GRANTS	LOAN	OTHER	TOTAL
LOCAL AUTHORITY ACQUISITIONS	19,340,000	20,200,000	26,650,000	66,190,000	66,190,000			66,190,000
NEW BUILD	38,922,855	39,805,680	40,060,000	118,788,535	118,788,535			118,788,535
STOCK IMPROVEMENT	1,155,000	1,155,000	1,155,000	3,465,000	1,845,000		1,620,000	3,465,000
DEFECTIVE CONCRETE BLOCK SCHEME	50,000,000	50,000,000	50,000,000	150,000,000	150,000,000			150,000,000
OTHER HOUSING	8,270,000	12,650,000	14,200,000	35,120,000	35,120,000			35,120,000
SUB-TOTAL	117,687,855	123,810,680	132,065,000	373,563,535	371,943,535	0	1,620,000	373,563,535
02. ROADS TRANSPORTATION AND SAFETY								
N5 CHARLESTOWN BYPASS	30,000			30,000	30,000			30,000
N5 WESTPORT TO TURLOUGH ROAD PROJECT	1,102,389	12,938	4,240,813	5,356,140	5,356,140			5,356,140
N17 LISDUFF	750,000	50,000	50,000	850,000	850,000			850,000
N26 REALIGNMENT AT CLOONGULLANE BRIDGE	1,500,000	50,000		1,550,000	1,550,000			1,550,000
N26 BALLINA BYPASS PHASE 1	500,000	114,000	500,000	1,114,000	1,114,000			1,114,000
N26 MOUNT FALCON TO FOXFORD	750,000	500,000	500,000	1,750,000	1,750,000			1,750,000
N58 FOXFORD BYPASS	500,000	750,000	500,000	1,750,000	1,750,000			1,750,000
N59 WESTPORT TO MULRANNY ROAD PROJECT								
- N59 Land Acquisition	500,000	500,000	260,000	1,260,000	1,260,000			1,260,000
- N59 Newport to Derradda	13,491,000	10,000,000	2,500,000	25,991,000	25,991,000			25,991,000
- N59 Newfield to Derradda	400,000	500,000	5,000,000	5,900,000	5,900,000			5,900,000
N60 ROAD PROJECTS								
- N60 Heathlawn	5,835,563	500,000		6,335,563	6,335,563			6,335,563
- N60 Lagnamuck	5,000			5,000	5,000			5,000
- N60 Manulla	380,000	500,000	750,000	1,630,000	1,630,000			1,630,000
ACTIVE TRAVEL PROJECTS								
- N60 Heathlawn to Balla (TII)	103,619	270,000	570,000	943,619	943,619			943,619
- N60 Breaffy Active Travel & Safety Measures (TII)	649,570	3,122,000	750,000	4,521,570	4,521,570			4,521,570
ACTIVE TRAVEL (NTA)	4,500,000	4,500,000	4,500,000	13,500,000	13,500,000			13,500,000
N60 BEKAN (RAILWAY BRIDGE)	100,000	4,000,000	291,083	4,391,083	4,391,083			4,391,083
ROAD DESIGN TII PAVEMENT OVERLAY PROJECTS	6,500,000	6,500,000	6,500,000	19,500,000	19,500,000			19,500,000
PUBLIC LIGHTING ENERGY EFFICIENCY PROGRAMME (MAYO)	2,000,000	5,000,000	1,300,000	8,300,000	120,476	8,179,524		8,300,000
KILLALA INNER RELIEF ROAD PHASE 2	100,000	140,000	500,000	740,000	740,000			740,000
R322 KILMAINE TO FOXHALL	1,000,000	2,000,000	2,000,000	5,000,000	5,000,000			5,000,000
R312 GLENISLAND	150,000	300,000	2,000,000	2,450,000	2,450,000			2,450,000
R315 CASTLEHILL	120,000	200,000	200,000	520,000	520,000			520,000
R313 GLENCASTLE	900,000	500,000	100,743	1,500,743	1,500,743			1,500,743
CONG VILLAGE RELIEF ROAD	100,000	100,000	300,000	500,000	500,000			500,000
ROAD SAFETY/OTHER WORKS HD-28 Schemes	500,000	500,000	500,000	1,500,000	1,500,000			1,500,000
CAR PARKING WORKS	115,000	330,000	275,000	720,000	237,500		482,500	720,000
FLOOD MITIGATION WORKS	1,356,066	3,125,000	16,004,000	20,485,066	20,415,636		69,430	20,485,066
OTHER	50,000	100,000	100,000	250,000			250,000	250,000
SUB-TOTAL	43,988,207	44,163,938	50,191,639	138,343,784	129,362,330	8,179,524	801,930	138,343,784

03. WATER SERVICES	EXPENDITURE				FUNDED BY			
	2024	2025	2026	TOTAL	GRANTS	LOAN	OTHER	TOTAL
RURAL WATER CAPITAL PROGRAMME	18,095,209	13,108,900	8,054,450	39,258,559	39,258,559			39,258,559
SUB-TOTAL	18,095,209	13,108,900	8,054,450	39,258,559	39,258,559	0	0	39,258,559
04. DEVELOPMENT MANAGEMENT								
<i>TOURISM</i>								
KEEM DISCOVERY POINT	100,000	100,000		200,000	160,000	30,800	9,200	200,000
DESTINATION TOWNS	25,000			25,000	18,750		6,250	25,000
<i>OTHER DEVELOPMENT</i>								
TOWN & VILLAGE RENEWAL PROGRAMME (LPT ALLOCATION)	1,500,000	1,500,000	1,500,000	4,500,000	4,275,000		225,000	4,500,000
CLAR PROGRAMME (LPT ALLOCATION)	600,000	600,000	600,000	1,800,000	1,620,000		180,000	1,800,000
REDEVELOPMENT OF BALLINA TOWN CENTRE	220,000	2,600,000	3,700,000	6,520,000	5,216,000	1,304,000		6,520,000
SWINFORD URBAN REALM		250,000	1,000,000	1,250,000	1,000,000		250,000	1,250,000
KNOCK SDZ	225,000	225,000		450,000	400,000		50,000	450,000
KILLALA TOWN RENEWAL (VISION FOR KILLALA)	100,000	200,000	800,000	1,100,000	880,000	220,000		1,100,000
<i>URBAN REGENERATION DEVELOPMENT FUND</i>								
CASTLEBAR MILITARY BARRACKS	56,667	2,826,666	280,000	3,163,333	2,372,500	790,833		3,163,333
BALLINA INNOVATION QUARTER (MILITARY BARRACKS)	281,985			281,985	98,989	32,996	150,000	281,985
CASTLEBAR HISTORIC CORE	1,353,332	3,300,000	6,450,001	11,103,333	8,327,500		2,775,833	11,103,333
<i>RURAL REGENERATION DEVELOPMENT FUND</i>								
BALLINTUBBER ABBEY	250,000	1,277,000	2,000,000	3,527,000	3,027,000	215,000	285,000	3,527,000
OLD CONVENT NATIONAL SCHOOL, BALLYHAUNIS COMMUNITY HUB		1,000,000	3,500,000	4,500,000	3,600,000	900,000		4,500,000
BELMULLET TOWN CENTRE REJUVENATION	50,000	950,000	335,140	1,335,140	1,068,112		267,028	1,335,140
NEWPORT PUBLIC REALM AND ENTERPRISE CENTRE	143,000	4,400,000	2,100,000	6,643,000	5,314,400	1,328,600		6,643,000
SUB-TOTAL	4,904,984	19,228,666	22,265,141	46,398,791	37,378,251	4,822,230	4,198,311	46,398,791
05. ENVIRONMENTAL SERVICES								
<i>LANDFILL</i>								
LECHATE TREATMENT AT DERRINUMERA	400,000	1,000,000	1,000,000	2,400,000		2,400,000		2,400,000
CLAREMORRIS HISTORIC LANDFILL SITE REMEDIATION	1,400,000	500,000	296,000	2,196,000	2,196,000			2,196,000
<i>BURIAL GROUNDS</i>								
LAND ACQUISITION AND DEVELOPMENT	500,000	400,000	500,000	1,400,000		1,400,000		1,400,000
<i>FIRE SERVICES</i>								
FIRE STATIONS & CAPITAL EQUIPMENT	1,280,000	1,480,000	1,530,000	4,290,000	4,290,000			4,290,000
<i>OTHER</i>								
LOUGH CARRA LIFE PROJECT	1,000,000	1,000,000	1,000,000	3,000,000	2,580,000		420,000	3,000,000
SUB-TOTAL	4,580,000	4,380,000	4,326,000	13,286,000	9,066,000	3,800,000	420,000	13,286,000

06. RECREATION AND AMENITY	EXPENDITURE				FUNDED BY			
	2024	2025	2026	TOTAL	GRANTS	LOAN	OTHER	TOTAL
GREENWAYS/RECREATIONAL TRAILS/ADVENTURE								
CLEWBAY GREENWAY (Greenway Network/Murrisk Village) (RRDF)	1,200,000	1,055,000		2,255,000	1,804,000	451,000		2,255,000
GREAT WESTERN GREENWAY NEWPORT TOWN (TII)	100,000	500,000	1,300,000	1,900,000	1,900,000			1,900,000
BALLINA CASTLEBAR WESTPORT INTERURBAN GREENWAY (TII)	250,000	500,000	706,280	1,456,280	1,456,280			1,456,280
CLEWBAY GREENWAY BELCLARE TO MURRISK (TII)	257,000	550,000	750,000	1,557,000	1,557,000			1,557,000
CLEWBAY GREENWAY ACHILL (TII)	1,500,000	1,000,000	1,000,000	3,500,000	3,500,000			3,500,000
CASTLEBAR URBAN GREENWAY LINK PHASE 1 & PHASE 2 (URDF)	65,000			65,000	48,750		16,250	65,000
GWG IMPROVEMENTS (ORIS M2 2019) ACCESS AT WESTPORT	245,000			245,000	196,000		49,000	245,000
BURRISHOOLE LOOP WALK (ORIS M2 2020)	222,222			222,222	200,000		22,222	222,222
TULLAGHAN LOOP WALKS (ORIS M4 2022)	23,000			23,000	20,700		2,300	23,000
ORIS M1-M3 APPLICATIONS (2024 ONWARDS)	1,044,000	1,200,000	1,200,000	3,444,000	3,099,600		344,400	3,444,000
CEIDE COASTAL PATH DOWNPATRICK (FAILTE IRELAND FUTURE)			250,000	250,000	250,000			250,000
MONASTERIES ON THE MOY/ATLANTIC CYCLE NETWORK (RRDF)	95,000			95,000	71,250		23,750	95,000
WESTPORT CONG LOST TREASURES TRAIL (RRDF)	15,000			15,000	10,800	4,200		15,000
BOWERS WALK BALLINROBE (RRDF)	34,447			34,447	25,835	8,612		34,447
KEEL CARAVAN PARK	40,000			40,000			40,000	40,000
KEEL CARAVAN PARK & SURF CHANGING AREA (FAILTE IRELAND)		626,250	208,750	835,000	835,000			835,000
CARROWMORE BEACH AMENITY IMPROVEMENTS (FAILTE IRELAND)	626,250	208,750		835,000	835,000			835,000
KILLALA ROAD NEIGHBOURHOOD PARK	131,266			131,266	17,752		113,514	131,266
GENERAL AMENITIES								
THE NATIONAL OUTDOOR PURSUITS CENTRE,CASTLEBAR	1,000,000	100,000		1,100,000	800,000		300,000	1,100,000
MARY ROBINSON CENTRE	621,843			621,843	290,208	34,116	297,519	621,843
WESTPORT LEISURE CENTRE REFURBISHMENT	100,000	470,000	30,000	600,000			600,000	600,000
LIBRARIES								
BALLINROBE LIBRARY & GROUNDS CONSERVATION (RRDF)	31,223			31,223	23,417		7,806	31,223
WESTPORT LIBRARY AND COMMUNITY BUILDINGS (RRDF)	3,778,847	6,217,693	3,556,066	13,552,606	12,197,346	1,355,260		13,552,606
OTHER								
HERITAGE AND HISTORIC STRUCTURES	378,500	378,500	378,500	1,135,500	946,500		189,000	1,135,500
CONSERVATION WORKS	430,000	430,000	430,000	1,290,000	1,110,000		180,000	1,290,000
PERCENT FOR ART WORKS	40,390	100,626	100,942	241,958	241,958			241,958
RE-IMAGINING BALLINROBE - MARKET HOUSE (RRDF)	232,675	232,675	232,675	698,025	523,519	174,506		698,025
SUB-TOTAL	12,461,663	13,569,494	10,143,213	36,174,370	31,960,915	2,027,694	2,185,761	36,174,370

07. AGRICULTURE, EDUCATION, HEALTH & WELFARE	EXPENDITURE				FUNDED BY			
	2024	2025	2026	TOTAL	GRANTS	LOAN	OTHER	TOTAL
<i>PIERS HARBOURS AND COASTAL PROTECTION</i>								
HARBOUR DEVELOPMENT SCHEME	800,000	800,000	800,000	2,400,000	1,800,000		600,000	2,400,000
BALLINA HARBOUR DEVELOPMENT SCHEME	150,000	650,000	970,000	1,770,000	1,320,000	450,000		1,770,000
INFRASTRUCTURE IMPROVEMENTS - ISLANDS	400,000	400,000	400,000	1,200,000	900,000		300,000	1,200,000
SUB-TOTAL	1,350,000	1,850,000	2,170,000	5,370,000	4,020,000	450,000	900,000	5,370,000
08. MISCELLANEOUS								
<i>CIVIC OFFICES & OTHER BUILDINGS</i>								
WESTPORT CIVIC CENTRE	1,335,837	2,241,674	1,254,177	4,831,688		4,831,688		4,831,688
ENERGY EFFICIENCY DELIVERY - PATHFINDER	400,000	1,500,000	1,687,820	3,587,820	1,437,510		2,150,310	3,587,820
INDUSTRIAL LANDS DEVELOPMENT	100,000	400,000	600,000	1,100,000			1,100,000	1,100,000
SUB-TOTAL	1,835,837	4,141,674	3,541,997	9,519,508	1,437,510	4,831,688	3,250,310	9,519,508
TOTAL ALL PROGRAMMES	204,903,755	224,253,352	232,757,440	661,914,547	624,427,100	24,111,135	13,376,312	661,914,547